CAPITAL IMPROVEMENT PROGRAM

2011-2018

City of Placentia

CITY OF PLACENTIA, CALIFORNIA
Incorporated 1926

CITY COUNCIL

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Jeremy Yamaguchi, Mayor Pro Tem
Joseph Aguirre, Councilmember
Chad Wanke, Councilmember
Constance Underhill, Councilmember

CAPITAL IMPROVEMENT PROGRAM COMMITTEE

Troy L. Butzlaff, ICMA-CM, City Administrator

Kenneth A. Domer, Assistant City Administrator

Karen Ogawa, Director of Finance

Stephen D. Pischel, Director of Administrative Services

Stephen Drinovsky, Director of Public Works

Prepared By: Michael McConaha

OFFICE OF THE CITY ADMINISTRATOR

TO: CITY COUNCIL

FROM: Troy L. Butzlaff, ICMA-CM, City Administrator

DATE: July 1, 2011

SUBJECT: RECOMMENDED FISCAL YEAR 2011 TO 2018 CAPITAL IMPROVEMENT PROGRAM

It is my pleasure to present to you the recommended Fiscal Year 2011 to 2018 Capital Improvement Program (CIP). This seven-year CIP contains 132 projects with a total estimated cost of $255,534,388. A total of $8,159,725 is recommended to be appropriated in FY 2011/12 (FY 11/12) to commence and/or complete 51 projects. All projects are City projects performed by the City and funded through City resources such as grants, bonds, or cooperative agreements with other agencies. No projects have been included that are actually being completed by an outside agency. The list of projects takes into consideration a variety of City needs over the next seven years. Projects that were not completed in FY 10/11 have been rebudgeted for the current fiscal year. The projects are not listed based on priority. All projects listed in FY 11/12 are anticipated to be completed during this fiscal year and are considered highest in priority.

CIP DEFINITION

A CIP is a systematic evaluation and prioritization of capital projects. The CIP serves as a guide for the efficient and effective implementation of public improvements and facilities, outlining a timeline and a funding schedule of capital projects over a seven year time span. As part of the CIP process, capital improvement projects are evaluated to determine the estimated cost and prioritized to take full advantage of federal, state, OCTA or any other outside funding opportunities. However, the CIP is not a static document of long term certainty. The CIP is reviewed yearly, during which time the City's needs may be re-prioritized and the City's financial status may be re-evaluated. Thus, the CIP is a living document that provides the City maximum flexibility in maintaining and creating an overall effective level of service for its current and future citizens.

CIP OBJECTIVES

The objectives of the CIP are:

1. To identify and implement public improvements and facilities that will be needed in the near future.

2. To identify and forecast financing needs to maximize all available federal, state, regional and all other outside funding sources.

3. To promote sound financial planning in the implementation of capital projects.

4. To implement projects that meet established community and City Council goals.

5. To serve as a guide for the City Council in making budgetary decisions.

6. To foster and enhance the economic development of the City in an efficient manner.

7. To provide a balance between needed capital improvements and the current financial capability of the City to provide for these improvements.

8. To provide for capital improvements in a timely and systematic manner.

To meet the objectives of the CIP, the following criteria were used to identify, develop and prioritize projects and recommend funding:

1. The project is necessary to address a safety issue;

2. The project is necessary because current maintenance efforts are no longer satisfactory to keep City infrastructure, park or facility in good repair;

3. The project is necessary because a facility or service is no longer adequate to meet the demand, and expansion is needed, or a new facility is required to serve our customers;

4. The project is necessary because a master plan identifies that new facilities or improvements are needed for adequate level of service.

BUDGET HIGHLIGHTS

The following budget highlights provide an overview of how the proposed CIP addresses the City's capital project priorities.

Assure Safe Right of Way, Parks and Facilities

The first CIP priority is safety within the City's right-of-way, parks, and facilities. This priority is addressed throughout each section of the CIP document in numerous ways, including streets, traffic control and operations, parks, public buildings, bridges, sewer systems and storm drain systems. Some of the key FY 11/12 projects and appropriations included in this CIP that address these issues are:

- $313,000 in street, sidewalk and traffic signal improvements.
- $480,600 in OCTA Cooperative Funding for Project Support Services to complete the Orangethorpe Grade Separation Projects.
- $83,000 in improvements for the City's Traffic Management Center and signal coordination along Rose Drive.
- $75,000 for Traffic Model and Fee Program Update.
- $55,000 to replace and rehabilitate OCTA Bus Pad at the corner of Chapman Avenue and Kraemer Boulevard.
- $30,000 to upgrade the Emergency Operations Center.
- $108,000 in Civic Center flooring and restroom renovations.
- $150,000 in Citywide park lighting upgrades.
- $339,000 for the Kraemer Memorial Park Restroom renovations.

Develop a Preventative Maintenance Program

A primary focus of the CIP is to preserve and reinvest in the City's physical assets, as reflected in each of the eleven CIP sections. Some of the key FY 11/12 projects and appropriations included in this CIP that support a preventative maintenance program are:

- $3,500,000 in pavement rehabilitation projects covering all or portions of four major arterials in the City's aging roadway network: Van Buren Street, Bastanchury Road, Valencia Avenue and Rose Drive. Also included is a $1,000,000 slurry seal project. Funding for these projects is through the gas tax bond, Proposition 1B, and Measure M.
- $100,000 for implementation of Citywide traffic signal system battery backup. Funding for this project is through the gas tax bond.
- $50,000 for ADA improvements to facilities in the City Hall complex and other City Facilities.

Replace or Upgrade Outdated or Inadequate Facilities

The proposed CIP recommends several projects which address facilities or equipment that are no longer adequate to meet demand or serve our citizens. These projects include the replacement or upgrade of facilities or equipment, expansion of an existing facility, or construction of a new facility. Some of the projects and appropriations in the FY 11/12 CIP that address outdated or inadequate facilities are:

- $270,500 for park improvements at Parque De Los Ninos, McFadden Park, Santa Fe Park, La Placita Parkette, and Jaycee Parkette.
- $263,000 for renovations to the Gomez Community Center.

- $240,000, paid over four years, to purchase a Mobile Emergency Command Center

- $214,000 in needed technology related improvements to include upgrades to the City's IT System, Building Permit Software, and a Records Management System.

- $245,000 in Major Studies that include Sewer System Master Plan, General Plan Update, and Technology Master Plan.

Implement Master Planned Facilities or Improvements

Another important component of the CIP is to implement projects identified in a master plan or other planning document that are needed to maintain or meet adequate levels of service. These projects may include new facilities or improvements to existing facilities and some of these projects and appropriations in the FY 11/12 CIP are:

- Over $2.1 Million for the development of the Placentia Metrolink Station and the relocation of a water well.
- $1.1 Million for the Santa Fe Avenue Streetscape Project in the historic downtown area.
- $75,000 for the construction of a parking lot at 329 & 333 W. Santa Fe.

Future Projects

In addition to projects proposed for the FY 11/12, the CIP also includes important projects to be programmed in future years when funding becomes available. Several of these projects are summarized as follows:

- Several street improvement projects to widen the City's arterial roadways to Master Plan of Arterial Highway widths.
- Golden Avenue Bridge widening and replacement.
- Five projects to install new traffic signals at various locations throughout the City.
- Transit Oriented Development projects in the vicinity of the proposed Placentia Metrolink Station.
- Several sewer rehabilitation and improvement projects as identified in the City's Sewer System Master Plan.
- Several storm drain improvement projects as identified in the City's Storm Drain Master Plan.
- Improvements and upgrades to the facilities in the City Hall complex, remodel of the Council Chambers and potentially photovoltaic upgrades to provide electrical energy to City Hall via solar power.
- Various facility and grounds improvements at most of the City owned parks.
- Replacement of the roof at City Hall, Police Station, and City Corporate Yard.

CONCLUSION

The FY 11/12 Capital Improvement Program effectively reflects the City's needs and priorities. Although 51 projects are recommended to be appropriated in FY 11/12, not all projects may actually be completed in this fiscal year. This is a result of available staff necessary to see projects through to completion, as well as the possible change in funding sources or priority needs. The FY 11/12 CIP Project List is an optimal list of projects to be completed, any projects not completed will be carried forward and rebudgeted in the following fiscal year.

Respectfully Submitted,

Troy L. Butzlaff, ICMA-CM
City Administrator

FY 2011/2_ CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS
Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

STREETS & STREETSCAPES

	Appropriated FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-18	Funding
Orangethorpe Corridor Grade Separtations - Major Crossings					
Account #333552 J/L 61056					
PS&E	470,000	480,600	0	0	$674,000 OCTA Cooperative Agreement
Kraemer Blvd. at Chapman Ave. Bus Pad					
Account #333552 J/L 61060					
PS&E/Design	0	10,000	0	0	AB2766
Construction	0	45,000	0	0	AB2766
	0	55,000	0	0	
Metrolink Station Environmental Process/Certification					
Account #333552 J/L 61088					
PS&E	0	75,000	0	0	OCTA Coop.
	0	75,000	0	0	
Annual Pedestrian Accessibility Project					
Account #333552 J/L 61102					
Construction	0	50,000	100,000	0	CFD
Total	0	50,000	100,000	0	
FY 2011-2012 Slurry Seal Project					
Account #333552					
Construction	0	1,000,000	0	0	Gas Tax Bond, Prop. 1B, M1
Total	0	0	0	0	
Santa Fe Ave Streetscape					
Account #333552 J/L 61035					
PS&E	90,000	90,000	0	0	Gas Tax Bond, Prop. 1B, M1
Construction	900,000	900,000	0	0	Gas Tax Bond, Prop. 1B, M1
Construction Management	110,000	110,000	0	0	Gas Tax Bond, Prop. 1B, M1
	1,100,000	1,100,000	0	0	

TRAFFIC OPERATIONS

Rose Drive Signal Coordination Project					
Account #333552 J/L 68001					
Construction	102,777	83,000	0		SIP & GMA
Richfield Road at Miraloma Avenue and Miraloma Avenue at Van Buren Street Traffic Signal Design					
Account #333552 J/L 61061					
PS&E	0	50,000	0	0	Prop 1B
Construction	0	0	0	315,000	Unfunded
	0	50,000	0	315,000	

CFD - Community Facilities District, SRTS - Safe Routes To School, GMA - Growth Managemen Area, IIP - Intersection Improvement Program, CDBG - Community Development Block Grant, RSTP - Regional Service Transportation Program

FY 2011/. CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	Appropriated FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-18	Funding
Traffic Model and Fee Program					
Account # 333552 J/L 61036					
Modeling and Report	35,000	75,000	0	0	AB2766
Bastanchury/Valencia Left Turn Lane					
Account #333552 J/L 61023					
Design	6,000	6,000	0	0	AB2766
Construction	69,000	69,000	0	0	AB2766
	75,000	75,000	0	0	
Citywide Traffic Signal System Battery Backup					
Account #333552 J/L 61089					
Construction	0	100,000	0	310,000	Gas Tax Bond, Prop. 1B, M1
	0	100,000	0	310,000	
TRANSPORTATION AND PARKING FACILITIES					
Water Well Relocation - Golden State Water					
Account #333552 J/L 61062					
Construction	0	2,100,000	0	0	$2,100,000 OCTA
	0	2,100,000	0	0	
Downtown Parking Structure and Retail Plaza					
Account #333552 J/L 61037					
Preliminary Design	400,000	300,000		0	Gas Tax Bond
Construction (D/B)	0	0	6,100,000	0	Unfunded
Total	400,000	300,000	6,100,000	0	
SEWER					
City Yard Clarifier and Sewer Improvement					
Account #333556 J/L 61026					
PS&E	15,000	15,000	0	0	Sewer Maintenance Fund
Right-of-Way	10,000	10,000	0	0	Sewer Maintenance Fund
Construction	200,000	200,000	0	0	Sewer Maintenance Fund
Construction Management	25,000	25,000	0	0	Sewer Maintenance Fund
	250,000	250,000	0	0	
STORM DRAIN					
Pinehurst Avenue Drainage Improvements					
Account #333552 J/L 61040					
PS&E	8,000	0	0	0	CFD
Construction	25,000	25,000	0	0	CFD
Total	33,000	25,000	0	0	

CFD - Community Facilities District, GMA - Growth Managemen Area, IIP - Intersection Improvement Program, CDBG - Community Development Block Grant, SIP - Signal Improvement Program, PEG - Public Education Grant, EECBG -

FY 2011/12 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

MUNICIPAL BUILDINGS & FACILITIES

	Appropriated FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-18	Funding
ADA Improvements City Facilities					
Account #333554 J/L 61042					
PS&E	5,000	5,000	15,000	0	$5,000 CFD
Construction	12,000	15,000	145,000	0	$15,000 CFD
Construction Management	8,000	5,000	15,000	0	$5,000 CFD
	50,000	25,000	175,000		
Public Parking Lot - 329 & 333 W. Santa Fe					
Account#333554 J/L 61063					
Construction	50,000	75,000	0	0	$50,000 CFD, $25,000 Refuse Fund
Civic Center Flooring Replacement and Restroom Renovations					
Account#333554 J/L 61066					
Construction	55,000	124,000	0	0	$96,000 CDBG, $28,000 CFD Funds
Backs Community Building Renovation					
Account#333554 J/L 61068					
PS&E	0	0	0	0	
Construction	124,000	30,000	10,000	0	$30,000 CDBG
Construction Management	0	0	0	0	
	124,000	30,000	10,000	0	
Table and Chair Replacement (Phase #2)					
Account#333554 J/L 61090					
Construction	0	12,000	0	0	$12,000 CFD
Gomez Community Center Renovation					
Account#333554 J/L 61070					
Construction	320,000	263,000	0	0	$150,000 CDBG, $113,000 Park Development Fund
Koch Park Roof Replacement					
Account #333554 J/L 61091					
Construction	0	30,000	0	0	Park Development Fund
Police Facility Refurbishment Project					
Account #333554 J/L 61092					
Construction	0	32,500	0	0	$15,000 CFD, $17,500 Asset Forfeiture Fund
EOC Upgrade					
Account #333554 J/L 61093					
Construction	0	30,000	0	0	$5,000 EMPG, $25,000 CFD
Citywide Energy Audit & Efficiency Study					
Account #333554 J/L 61041					
Construction	50,000	50,000	0	0	ARRA Funds

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FY 2011/. CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

PARKS

Park Lighting Upgrades Citywide					
Account #333555 J/L 61047					
PS&E	10,000	10,000	0	0	Park Development Fund
Construction	120,000	140,000	0	0	$110k Park Develop. Fund, $20k State Park Funds, $20k EECBG
	130,000	150,000	0	0	
Kraemer Memorial Park Restroom Renovation					
Account #333555 J/L 61049					
PS&E	15,000	15,000	0	0	Park Development Fund
Construction	160,000	299,000	0	0	Park Development Fund, State Park Funds
Construction Management	25,000	25,000	0	0	Park Development Fund
	200,000	339,000	0	0	*Potential for Future CDBG Funds
Playground Resurfacing City-Wide					
Account #333555 J/L 61076					
Construction	20,000	20,000	0	0	Park Development Fund
Parque De Los Ninos Improvements					
Account #333555 J/L 61094					
Construction	0	78,000	0	0	CDBG, Park Development Fund
McFadden Park Improvements					
Account #333555 J/L 61095					
Construction	0	70,000	0	0	CDBG, Park Development Fund
Santa Fe Park Improvements					
Account #333555J/L 61096					
Construction	0	52,500	0	0	CDBG, Park Development Fund
La Placita Parkette					
Account #333555 J/L 61097					
Construction	0	35,000	0	0	CDBG, Park Development Fund
Jaycee Parkette					
Account #333555 J/L 61098					
Construction	0	35,000	0	0	CDBG, Park Development Fund
Conceptual Landscape Architectural Designs					
Account #333555 J/L 61099					
Construction	0	61,500	0	0	Park Development Fund
Tuffree Hill Park Drainage and Sidwalk Improvements					
Account #333555 J/L 61101					
Construction	0	50,000	0	0	Park Development Fund

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FY 2011/. CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	Appropriated FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-18	Funding
Renovate Tynes Gymnasium Lighting					
Account #333555 J/L 61079					
Construction	0	30,000	0	0	EECBG
Tynes Gym Window Renovation					
Account #333555 J/L 61103					
Construction	0	7,500	0	0	Park Development Fund
TECHNOLOGY					
Request Partner Annual Subscrption					
Account #333523-6899 J/L 30020	0	6,600	6,600	19,800	AB2766
City Website					
Account #333523-6899 J/L 30014	16,525	16,525	16,525	16,525	AB2766
IT Systems Upgrade & Phone System Upgrades					
Account #333523-6899 J/L 30016	52,850	170,000	0	0	CFD
Building Permit & Business License Software					
Account #333523-6899 J/L 30017	27,500	44,000	0	0	$22,000 Technology Fee, $22,000 AB2766
ECS Scanners (Laserfiche Project)					
Account # 333523-6899 J/L 30022	0	23,000	0	0	CFD
Public WIFI Access Points at City Hall and					
Edwin T. Powell Building					
Account #333523-6899 J/L 30019	6,000	6,000	3,000	15,000	PEG Funds
VEHICLES AND EQUIPMENT					
Utility Truck - Code Compliance					
Account # 333558-6842 J/L 61102	0	35,000	0	0	$17,500 Refuse, $17,500 Sewer Funds
Mobile Emergency Command Vehcile					
Account # 333558-6842 J/L 61103	0	65,000	65,000	110,000	$65,000 Over 4 Years-CFD
Unassigned Vehicle Replacement					
Account #333558-6842 J/L 61082	60,000	60,000	0	0	$20,000 Vehicle Replacement Fund, $20,000 Sewer Funds, $20,000 Refuse
Tri-Plex Mower					
Account #333558-6842 J/L 61104	30,000	30,000	0	0	$30,000 LMD Surplus Fund,

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FY 2011/: :APITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

MAJOR STUDIES

	Appropriated FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-18	Funding
Sewer System Master Plan **Account #333556 J/L 61085**	150,000	180,000	0	0	Sewer Maintenance Fund
General Plan Update **Account #333523 J/L 61086**	50,000	50,000	0	0	$25,000 AB2766, $25,000 Generl Plan Update Fee
Technology Master Plan **Account #333523 J/L 61087**	15,000	15,000	0	0	CFD
Facilities Master Plan **Account #**	0	40,000	0	0	CFD

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FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

STREETS & STREETSCAPES

	Unfunded
Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue	
Account #333552 J/L 61016	
PS&E	5,000
Construction	87,000
Construction Management	8,000
	100,000
Bastanchury Rd Rehab	
Account #333552 J/L 61032	
PS&E	50,000
Construction	1,500,000
Construction Management	100,000
	1,650,000
Placentia Ave Rehab - Chapman Ave to 150 ft s/o Ruby Dr	
Account #333552 J/L 61033	
PS&E	40,000
Construction	650,000
Construction Management	60,000
	750,000
Valencia Ave Rehab	
Account #333552 J/L 61034	
PS&E	35,000
Construction	850,000
Construction Management	75,000
	960,000
Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way	
Account #333552 J/L 61059	
PS&E	50,000
Construction	1,350,000
Construction Management	100,000
	1,450,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Richfield Road Widening	
Account #333552 J/L 61020	
PS&E	25,000
Construction	225,313
Construction Management	25,000
Total	275,313
Golden Ave Bridge Rehab	
Account #	
PS&E	140,000
Construction	1,200,000
Construction Management	160,000
Total	1,500,000
Citywide Bus Benches & Trash Receptacles	
Account #	
PS&E	5,000
Construction	100,000
Total	105,000
Citywide Curb & Gutter & Sidewalk Repair	
Account #	
PS&E	40,000
Construction	900,000
Construction Management	60,000
Total	1,000,000
Richfield Rd Rehab	
Account #	
PS&E	30,000
Construction	700,000
Construction Management	70,000
Total	800,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Madison Ave Rehab - WCL to Lawanda Pl & Bradford Ave to Kraemer Blvd	
Account #	
PS&E	25,000
Construction	500,000
Construction Management	50,000
Total	575,000
Chapman Ave Banner Poles	
Account #333552 J/L 61022	
Construction	20,000
Chapman Ave Median Modifications	
Account #	
PS&E	3,000
Construction	55,000
Total	58,000
Rose Drive Rehab	
Account #	
PS&E	100,000
Construction	1,900,000
Construction Management	200,000
Total	2,200,000
Bradford Ave Resurfacing	
Account #	
PS&E	12,000
Construction	120,000
Construction Management	18,000
Total	150,000
Placentia Ave/Bastanchury Rd Intersection Improvements	
Account #	
PS&E	15,000
Construction	100,000
Construction Management	11,000
Total	126,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Rose Dr at Yorba Linda Blvd Intersection Improvements	
Account #	
PS&E	47,000
Right-of-Way	33,000
Construction (Additional $80k Provided through Development Funds)	200,000
Construction Management	50,000
Total	330,000
Orangethorpe Ave Widening and Rehab	
Account #	
PS&E	400,000
Right-of-Way	500,000
Construction	4,200,000
Construction Management	600,000
Total	5,700,000
Kraemer Blvd Rehabilitation	
Account #	
PS&E	100,000
Construction	2,300,000
Construction Management	300,000
Total	2,700,000
Alta Vista Street Resurfacing	
Account #	
PS&E	10,000
Construction	80,000
Construction Management	10,000
Total	100,000
Jefferson Street Rehab	
Account #	
PS&E	30,000
Construction	400,000
Construction Management	50,000
Total	480,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Citywide Residential Street Maintenance	
Account #	
PS&E	80,000
Construction	1,300,000
Construction Management	120,000
Total	1,500,000
Palm Drive Widening	
Account #	
PS&E	15,000
Right-of-Way	21,000
Construction	56,000
Construction Management	8,000
Total	100,000
Orangethorpe Corridor Grade Separations - Minor Crossings	
Account #	
Environmental	60,000
PS&E	19,000,000
Right-of-Way	39,000,000
Construction	101,000,000
Construction Management	22,000,000
Total	181,060,000

TRAFFIC OPERATIONS

Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	
Account #333552 J/L 61024	
Construction	30,000
Traffic Sign Retroreflectivity Compliance	
Account #	
Construction	300,000
Speed Limits Update	
Account #	
Construction	26,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Street Name Sign Compliance	
Account #	
Construction	60,000
School Signs Compliance	
Account #	
Construction	50,000
Lakeview Avenue at Miraloma Avenue Traffic Signal	
Account #	
Design	12,000
Construction	158,000
Total	170,000
Richfield Road at Orchard Drive Traffic Signal	
Account#	
Design	10,000
Construction	220,000
Total	230,000
Van Buren Street at Orchard Drive Traffic Signal	
Account #	
Design	12,000
Construction	158,000
Total	170,000
Placentia Avenue at Santa Fe Avenue Traffic Signal	
Account #	
Design	10,000
Construction	155,000
Total	165,000
Kraemer Blvd. at Connecticut Way Traffic Signal	
Account #	
Design	12,000
Construction	223,000
Total	235,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Kraemer Blvd. Signal Coordination	
Account #	
PS&E	20,000
Construction	265,000
Total	285,000

SEWER

Old Town Sewer Rehabilitation	
Account #	
PS&E	160,000
Construction	1,650,000
Construction Management	190,000
Total	2,000,000

Kraemer Blvd. Sewer - Yorba Linda Blvd. to Sheffield Street	
Account #	
PS&E	80,000
Construction	820,000
Construction Management	100,000
Total	1,000,000

Citywide Sewer Rehabilitation - Phase 1	
Account #	
PS&E	85,000
Construction	850,000
Construction Management	100,000
Total	1,035,000

Citywide Sewer Rehabilitation - Phase 2	
Account #	
PS&E	80,000
Construction	800,000
Construction Management	90,000
Total	970,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Citywide Master Plan Sewer Capacity Enhancements	
Account#	
PS&E	350,000
Construction	3,500,000
Construction Management	400,000
Total	4,250,000

STORM DRAIN

Primrose Avenue Storm Drain Extension	
Account #	
PS&E	8,000
Construction	80,000
Construction Management	12,000
Total	100,000

Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane	
Account #	
PS&E	20,000
Construction	200,000
Construction Management	30,000
Total	250,000

Catch Basin Filters Citywide	
Account #	
PS&E	40,000
Construction	900,000
Construction Management	60,000
Total	1,000,000

Drainage Area A-2 Storm Drain Improvements	
Account #	
PS&E	27,000
Construction	275,000
Construction Management	40,000
Total	342,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Drainage Area A-7 Storm Drain Improvements	
Account #	
PS&E	80,000
Construction	1,000,000
Construction Management	115,000
Total	1,195,000
Drainage Area A-8 Storm Drain Improvements	
Account #	
PS&E	155,000
Construction	1,700,000
Construction Management	225,000
Total	2,080,000
Drainage Area A-9 Storm Drain Improvements	
Account #	
PS&E	30,000
Construction	325,000
Construction Management	45,000
Total	400,000
Drainage Area C-1 Storm Drain Improvements	
Account #	
PS&E	90,000
Construction	900,000
Construction Management	110,000
Total	1,100,000

MUNICIPAL BUILDINGS & FACILITIES

BACKS Community Building Renovation - Phase 2 Renovations	
Account #	
Construction	1,200,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
BACKS Community Building Renovation - Phase 3 Renovations	
Account #	
Construction	2,000,000
Fire Station 34 Wall Replacement	
Account #333554 J/L 61081	
Construction	75,000
City Corporate Yard Main Building Roof Replacement	
Account #	
Construction	40,000
Council Chamber Remodel	
Account #	
Construction	75,000
Photovoltaic Upgrades to City Hall and Police Department	
Account #	
PS&E	80,000
Construction	800,000
Construction Management	120,000
Total	
Veterans Monument Expansion	
Account#	
Construction	40,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
City Hall Auditorium	
Account#	
Construction	60,000
City Hall Roof Repair/Replacement	
Account#	
Construction	200,000
Corporation Yard Refuse Collection Area	
Account#	
Construction	125,000
Community Meeting Room Weatherization	
Account#	
Construction	50,000
Fire Station 35 Relocation and Upgrades	
Account #	
Construction	4,000,000
Fire Station 34 Upgrades and Expansion	
Account #	
Construction	4,000,000
PARKS	
Tri City Park Improvements	
Account #333555 J/L 61072	
Construction	600,000
Park Security Cameras	
Account #333555 J/L 61075	
Construction	20,000
Youth Sports Fields Lighting Systems Upgrades	
Account #333555 J/L 61071	
Construction	40,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Wagner Park Playground Renovation	
Account #333555 J/L 61073	
Construction	120,000
Tynes Gym Renovation	
Account #333555 J/L 61074	
Construction	175,000
Goldenrod Playground Renovation	
Account #333555 J/L 61078	
Construction	150,000
Kraemer Memorial Park Lighting Project	
Account #	
Construction	100,000
Sidewalk Improvements at Arroyo Verde Park	
Account #	
Construction	75,000
Santa Fe Playground Renovation	
Account #333555 J/L 61080	
Construction	150,000
Tuffree Hill Park Tennis Courts Renovation	
Account #333555 J/L 61051	
Construction	50,000
Koch Park Playground Renovation	
Account #	
PS&E	10,000
Construction	190,000
Total	200,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
Preventative Maintenance of Park Sidewalks and Parking Lots Citywide	
Account #	
PS&E	10,000
Construction	100,000
Construction Management	15,000
Total	125,000
Park Identification Signs Citywide	
Account #	
Construction	100,000
Replace Gomez and Whitten Pool Filter	
Account#	
Construction	36,000
Parque De Los Ninos And McFadden Park Basketball	
Court Resurfacing	
Account#	
Construction	7,500
TECHNOLOGY	
Placentia Metrolink Station Homeland Security	1,000,000
Account #	
Server Room Relocation	100,000
Account #	

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	Unfunded
VEHICLES AND EQUIPMENT	
Sidewalk Sweepers **Account #333558 J/L 61054**	60,000
MAJOR STUDIES	
Westgate Specific Plan & EIR **Account #333556 J/L 61083**	75,000
Storm Drain Master Plan **Account #**	150,000

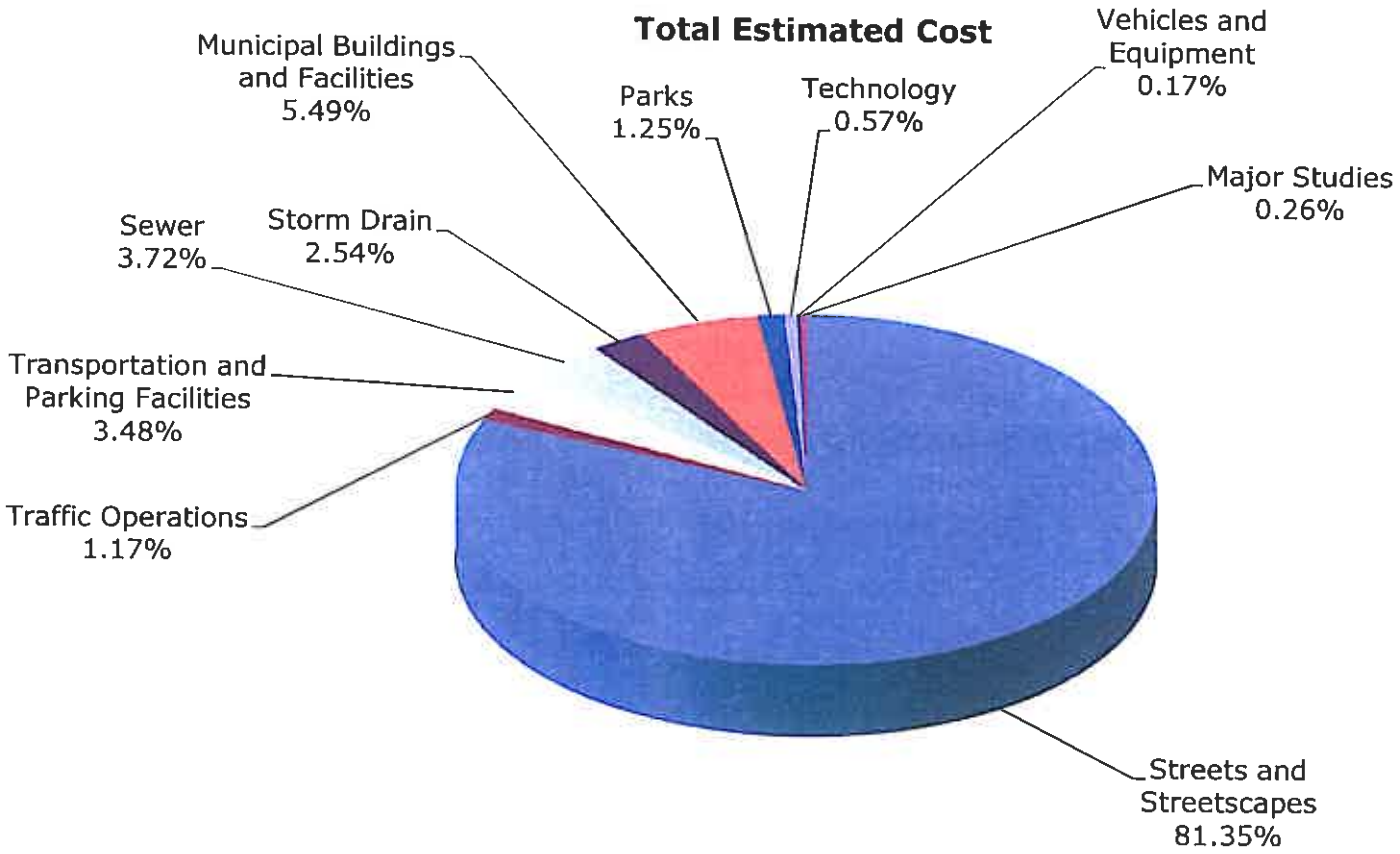
FY 2011-2018 Capital Improvement Program

Totals By Category

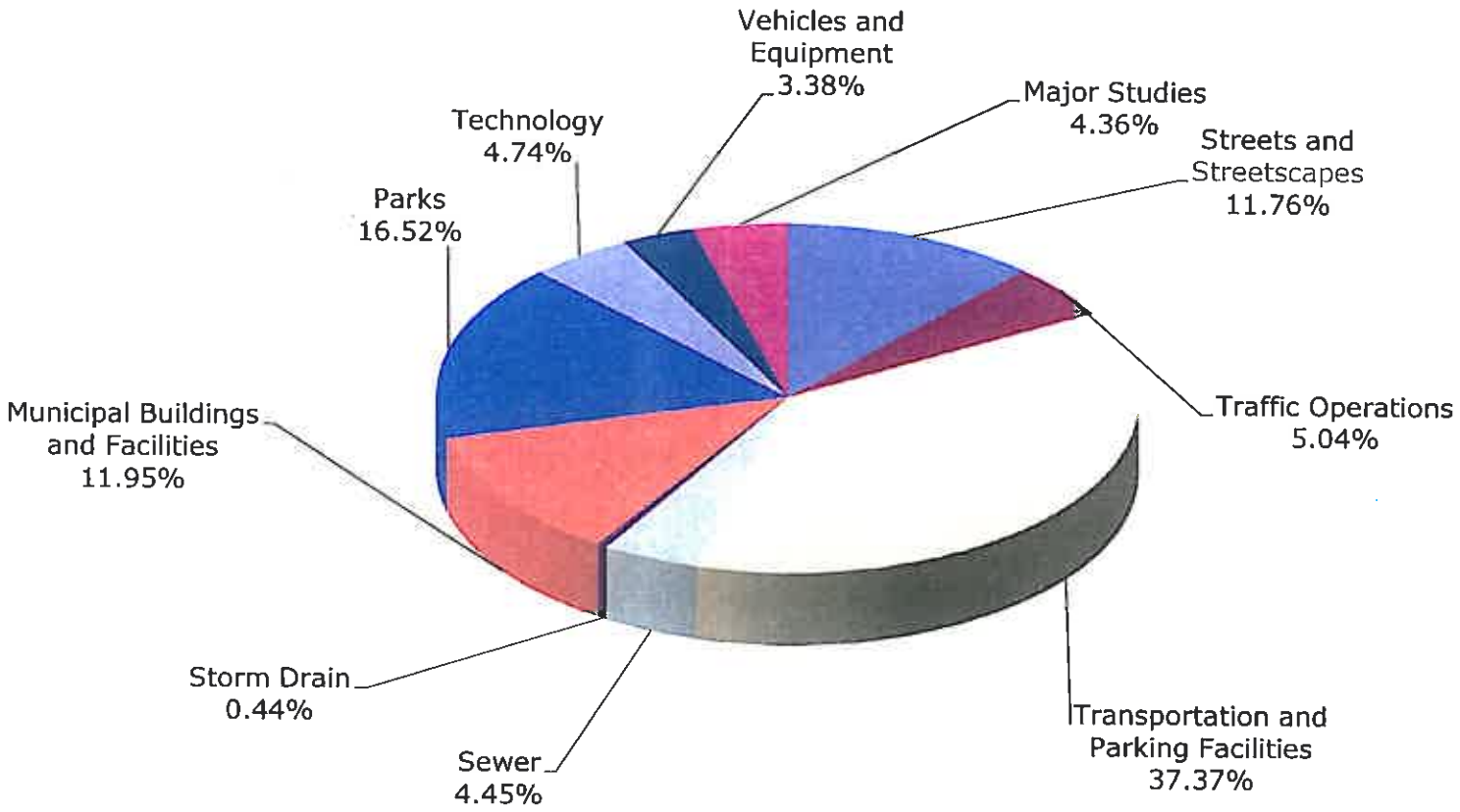
Category Totals

Category	Total Estimated Cost	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
Streets and Streetscapes	$ 207,885,313	$ 2,760,600	$ 205,046,046
Traffic Operations	$ 2,981,000	$ 383,000	$ 2,346,000
Transportation and Parking Facilities	$ 8,900,000	$ 2,400,000	$ 6,100,000
Sewer	$ 9,505,000	$ 250,000	$ 9,255,000
Storm Drain	$ 6,500,000	$ 25,000	$ 6,467,000
Municipal Buildings and Facilities	$ 14,026,500	$ 671,500	$ 13,206,500
Parks	$ 3,188,000	$ 928,500	$ 1,948,500
Technology	$ 1,463,575	$ 266,125	$ 1,137,800
Vehicles and Equipment	$ 425,000	$ 190,000	$ 235,000
Major Studies	$ 660,000	$ 285,000	$ 375,000
Grand Total	$ 255,534,388	$ 8,159,725	$ 246,116,846

Total Estimated Cost Includes $2,357,817 In Previous Fiscal Year Costs.


Total Estimated Cost
Municipal Buildings and Facilities 5.49%
Parks 1.25%
Technology 0.57%
Vehicles and Equipment 0.17%
Major Studies 0.26%
Sewer 3.72%
Storm Drain 2.54%
Transportation and Parking Facilities 3.48%
Traffic Operations 1.17%
Streets and Streetscapes 81.35%

Proposed FY 2011/2012



Category		FY 2011/2012
Streets and Streetscapes	$	660,600
Traffic Operations	$	283,000
Transportation and Parking Facilities	$	2,100,000
Sewer	$	250,000
Storm Drain	$	25,000
Municipal Buildings and Facilities	$	671,500
Parks	$	928,500
Technology	$	266,125
Vehicles and Equipment	$	190,000
Major Studies	$	245,000
	$	**5,619,725**

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61056	Orangethrope Corridor Grade Separations - Major Crossings	674,000	470,000	193,403	480,600	0
2	61060	Kraemer Boulevard at Chapman Avenue Bus Pad	55,000	55,000	0	55,000	0
3	61088	Metrolink Station Environmental Process/Certification	75,000	0	0	75,000	0
4	61102	Annual Pedestrian Accessibility Project	150,000	0	0	50,000	100,000
5		FY 2011-2012 Slurry Seal Project	1,000,000	0	0	1,000,000	0
6	61035	Santa Fe Avenue Streetscape Improvements	1,100,000	1,100,000	0	1,100,000	1,100,000
7	61016	Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue	100,000	100,000	0	0	100,000
8	61032	Bastanchury Road Rehabilitation	1,650,000	1,650,000	0	0	1,650,000
9	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive	750,000	750,000	0	0	750,000
10	61034	Valencia Avenue Rehabilitation	960,000	960,000	0	0	960,000
11	61059	Chapman Avenue Rehabilitation - Placentia Ave to Davis Way	1,450,000	50,000	0	0	1,450,000
12	61020	Richfield Road Widening	275,313	432,046	0	0	432,046
13		Golden Avenue Bridge Rehabilitation	1,500,000	0	0	0	1,500,000
14		Citywide Bus Benches and Trash Receptacles	105,000	0	0	0	105,000
15		Citywide Curb & Gutter and Sidewalk Repair	1,000,000	0	0	0	1,000,000
16		Richfield Road Rehabilitation	800,000	0	0	0	800,000
17		Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd	575,000	0	0	0	575,000
18	61022	Chapman Avenue Banner Poles	22,000	20,000	0	0	20,000
19		Chapman Avenue Median Modifications	58,000	0	0	0	58,000
20		Rose Drive Rehabilitation	2,200,000	0	0	0	2,200,000
21		Bradford Avenue Resurfacing	150,000	0	0	0	150,000
22		Placentia Avenue at Bastanchury Road Intersection Improvements	126,000	0	0	0	126,000
23		Rose Drive at Yorba Linda Boulevard Intersection Improvements	330,000	0	0	0	330,000
24		Orangethorpe Widening and Rehabilitation	5,700,000	0	0	0	5,700,000
25		Kraemer Boulevard Rehabilitation	2,700,000	0	0	0	2,700,000
26		Alta Vista Street Resurfacing	100,000	0	0	0	100,000
27		Jefferson Street Rehabilitation	480,000	0	0	0	480,000
28		Citywide Residential Street Maintenance	1,500,000	0	0	0	1,500,000
29		Palm Drive Widening	100,000	0	0	0	100,000
30		Orangethorpe Corridor Grade Separations - Minor Crossings	182,200,000	0	0	0	181,060,000
		Totals	**207,885,313**	**5,587,046**	**193,403**	**2,760,600**	**205,046,046**

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Orangethorpe Corridor Grade Separations - Major Crossings

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings					
	OCTA Cooperative Agreement		674,000	470,000	193,403	480,600	0
	Total		674,000	470,000	193,403	480,600	0

Description: This project OCTA will construct five grade separations at existing at-grade rail crossings within the Orangethorpe railroad corridor. The grade separations are located at Placentia, Kraemer, Orangethorpe, Rose, and Lakeview.

Justification: Freight train traffic is projected to significantly increase over the next twenty years and vehicular traffic will also steadily increase along this already congested route. If the at-grade crossings remain, vehicular traffic in the area will experience major congestion and gridlock in the near future. The project is needed to alleviate the current and potential traffic impacts and enhance safety at existing at-grade rail crossings at the intersections within the Orangethorpe railroad corridor. Funding has not yet been secured for the minor crossings.

Schedule: The project will be constructed over the next 4 to 5 years.

Operating Budget Impact: There will be additional future operating costs to maintain the new bridge structures, walls, traffic signals and roadways.

Project Accounts: 333552
6105615155-6015 (Construction OCTA Cooperative Agreement - $480,600)

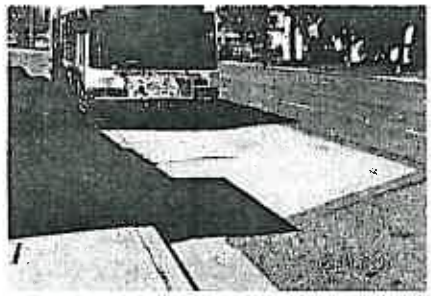
Revenue Accounts:
500000-4210 (County Grants)

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Kraemer Boulevard at Chapman Avenue Bus Pad

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2	61060	Kraemer Boulevard at Chapman Avenue Bus Pad					
	AB 2766		55,000	55,000	0	55,000	0
	Total		55,000	55,000	0	55,000	0



Description: This project will reconstruct a bus pad on Kraemer Boulevard on the eastside of the street after Chapman. The bus stop is heavily used and is located along side the west side of City Hall. The work includes pavement reconstruction, grinding and concrete.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the bus pad in good repair.

Schedule: This project will be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333552

6106015019 - 6015 (Engineering AB2766 - $10,000)

6106040019 - 6185 (Construction AB2766 - $45,000)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Metrolink Station Environmental Process/Certification

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3	61088	Metrolink Station Environmental Process/Certification					
	OCTA Coop.		75,000	0	0	75,000	0
	Total		**75,000**	**0**	**0**	**75,000**	0

Description: This project was environmenally approved under CEQA in 2007. OCTA has requested the City also have the project approved under NEPA as a result of federal funding that will be used for the project.

Justification: The project requires full environmental certification prior to any construction occurring. As a result of some design changes and relocation of the station parking, the CEQA will need to be updated. Additionally, the addition of federal funding requires the completion of NEPA certification.

Schedule: This project will be designed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6108815155-6015 (Engineering OCTA Coop. - $75,000)

Revenue Accounts:
500000-4210 (County Grants)

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Annual Pedestrian Accessibility Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4	61102	Annual Pedestrian Accessibility Project					
	CFD		150,000	0	0	50,000	100,000
	Total		150,000	0	0	50,000	100,000

Description: This project is a proposed annual pedestrian accessibility improvement program to achieve accessible and ADA compliant streets and sidewalks citywide. The work includes construction and improvement of curb ramps, sidewalks and other appurtenant street improvements.

Justification: This is the second project in an annual program to correct deficiencies identified in the City's ADA Transition plan.

Schedule: This project will be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333552

6110240011-6185 (CFD - $50,000)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
FY 2011-2012 Slurry Seal Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
5		FY 2011-2012 Slurry Seal Project					
		Gas Tax Bond, Proposition 1B, Measure M	1,000,000	0	0	1,000,000	0
		Total	**1,000,000**	**0**	**0**	**1,000,000**	**0**

Description: This project is an annual project to slurry seal arterial and and local streets citywide. The work includes crack sealing, spot repair and placement of Type II and Type III slurry seal. The streets to be included in the project will be selected based on a combination of factors including the City's maintenance records, geographical location and the City's bi-yearly pavement management report. Recommended streets will be brought before Ctiy Council for approval.

Justification: In combination with crack sealing and spot pavement repair, Type II and Tyupe III slurry seal is a cost effective preventative maintenance measure to extend the useful life of streets and defer a more costly pavement rehabilitation or reconstruction.

Schedule: This project will be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Santa Fe Avenue Streetscape Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
6	61035	Santa Fe Avenue Streetscape Improvements					
	Gas Tax Bond, Proposition 1B, Measure M		1,100,000	1,100,000	0	1,100,000	0
	Total		1,100,000	1,100,000	0	1,100,000	0

Description: The project limits are Santa Fe Avenue from Main Street to Bradford Avenue, Main Street from Santa Fe Avenue to the City alley north of the BNSF railroad right-of-way, and the City alley from Main Street to Bradford Avenue. The project will convert Santa Fe Avenue to a one-way street with diagonal parking and the work includes street reconstruction, new curb, gutter and sidewalks, corner "bulb-outs", pedestrian lighting, landscaping, hardscape improvements, decorative crosswalks, street furniture, entry monumentation, drainage improvements and other appurtenant work.

Justification: The purpose of this project is to enhance pedestrian safety, accessibility, and aesthetics in the downtown area and encourage the general public and patrons of the future Metrolink Station to visit the Downtown area. The project will also improve the streets and alley to current standards and enhance connectivity to the future Metrolink Station.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: There will be additional operating costs to maintain the proposed aesthetic improvements and additional energy costs for the pedestrian lighting. Amount of additional operating costs is unknown at this time.

Project Accounts: 333552

6103515033 - 6015	(Engineering Gas Tax Bond - $90,000)
6103440033 - 6185	(Construction Gas Tax Bond - $1,010,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
7	61016	Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue					
	Unfunded		100,000	100,000	0	0	100,000
	Total		**100,000**	100,000	0	0	100,000

Description: This project will reconstruct Rose Drive from Imperial Highway to 200 feet south of Golden Avenue. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 5 (failed) to 11 (very poor).

Schedule. This project will be completed when funding is available.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6101615033 - 6015
6101640033 - 6185

Revenue Accounts
N/A

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Bastanchury Road Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
8	61032	Bastanchury Road Rehabilitation					
	Unfunded		1,650,000	1,650,000	0	0	1,650,000
	Total		1,650,000	1,650,000	0	0	1,650,000

Description: This project will rehabilitate Bastanchury Road from the west City boundary to the east City boundary. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 21 (very poor) to 60 (good), with most of the roadway in the lower PCI ranges.

Schedule: This project will be completed when funding is available.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6103215033 - 6015
6103240033 - 6185

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
9	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive					
	Unfunded		750,000	750,000	0	0	750,000
	Total		750,000	750,000	0	0	750,000

Description: This project will rehabilitate Placentia Avenue from Chapman Avenue to 150' south of Ruby Drive. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 0 (failed) to 17 (very poor).

Schedule: This project will be completed when funding is available.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6103315033 - 6015
6103340033 - 6185

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Valencia Avenue Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
10	61034	Valencia Avenue Rehabilitation					
	Unfunded		960,000	960,000	0	0	960,000
	Total		960,000	960,000	0	0	960,000

Description: This project will rehabilitate Valencia Avenue from Yorba Linda Boulevard to the north City limits. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 3 (failed) to 56 (good), with most of the roadway in the lower ranges.

Schedule: This project will be completed when funding is available.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6103415033 - 6015
6103440033 - 6185

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
11	61059	Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way					
	Unfunded		1,450,000	50,000	0	0	1,450,000
	Total		1,450,000	50,000	0	0	1,450,000

Description: This project will reconstruct Chapman Avenue from Placentia Avenue to Davis Way. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 5 (failed) to 11 (very poor).

Schedule: This project will be designed and constructed when funds are available. This project may be compensated by OCTA as a result of the increased traffic due to the construction of the grade separation projects.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6105915011 - 6015

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Richfield Road Widening

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
12	61020	Richfield Road Widening					
	Unfunded		275,313	432,046	0	0	275,313
	Total		275,313	432,046	0	0	275,313

Description: This project will widen the Richfield Road Bridge over the Atwood Channel to provide two through lanes in each direction, northbound and southbound. The work includes bridge widening, curb and gutter, sidewalk and pavement.

Justification: The current narrow bridge creates a safety hazard for vehicles approaching northbound on Richfield Road. The project will widen Richfield Road to its Master Plan of Arterial Highways width.

Schedule: This project will be completed when funding is available

Operating Budget Impact: Negligible.

Project Accounts: 333552

6102015017 -6015	(Engineering Proposition 42 TCRF City)
6102040128-6185	(Construction RSTP)
6102040017 -6185	(Construction Proposition 42 TCRF City)
6102040017-6185	(Construction Gas Tax Bond)

Revenue Accounts:

500000-4201 J/L 61020 (Federal Grants)

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Golden Avenue Bridge Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
13		Golden Avenue Bridge Rehabilitation					
	Unfunded		1,500,000	0	0	0	1,500,000
	Total		1,500,000	0	0	0	1,500,000

Description: This project will involve the demolition and replacement of the Golden Avenue bridge structure over the Carbon Canyon Channel. The project also includes widening the bridge from two lanes to four lanes to conform with the Master Plan of Arterial Highways and street widening at the approaches.

Justification: This concrete bridge was built in 1934 and the US Department of Transportation National Bridge Inventory lists the bridge status as obsolete with a sufficiency rating of 46.8. The US Dot recommends repairs or replacement of a bridge when the sufficiency rating is 80 or less.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Citywide Bus Benches and Trash Receptacles

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
14		Citywide Bus Benches and Trash Receptacles					
	Unfunded		105,000	0	0	0	105,000
	Total		105,000	0	0	0	105,000

Description: This project includes installation of bus benches and trash receptacles at the OCTA bus stops Citywide.

Justification: The City currently has no bus benches at OCTA bus stops. This project would provide bus benches and trash receptacles at the OCTA bus stops, with the highest priority locations near senior facilities and bus stops with the highest use.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Some additional operating costs will be incurred to maintain the benches and trash receptacles.

Project Accounts:

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Citywide Curb & Gutter and Sidewalk Repair

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
15		Citywide Curb & Gutter and Sidewalk Repair					
	Unfunded		1,000,000	0	0	0	1,000,000
	Total		**1,000,000**	**0**	**0**	**0**	**1,000,000**

Description: This project will repair and/or replace missing and damaged curb, gutter and sidewalk citywide. The project also includes ADA upgrades where needed. Project locations and priorities will be developed based on safety, severity of damage and the amount of use.

Justification: Damaged or missing curb, gutter and sidewalk create safety and ADA issues such as trip and fall hazards, storm water pending and insufficient clear passage width.

Schedule: Annual projects will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Richfield Road Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
16		Richfield Road Rehabilitation					
	Unfunded		800,000	0	0	0	800,000
	Total		800,000	0	0	0	800,000

Description: This project will rehabilitate Richfield Road from the north City limit to the south City limit. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 4 (failed) to 29 (poor).

Schedule. The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
17		Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd					
	Unfunded		575,000	0	0	0	575,000
	Total		575,000	0	0	0	575,000

Description: This project will rehabilitate Madison Avenue from the west City limit to Lawanda Place and from Bradford Avenue to Kraemer Boulevard. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 24 (very poor) to 50 (fair).

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Chapman Avenue Banner Poles

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
18	61022	Chapman Avenue Banner Poles					
	Unfunded		22,000	20,000	0	0	20,000
	Total		**22,000**	**20,000**	**0**	**0**	**20,000**

Description: This project will reconstruct the banner pole foundations on Chapman Avenue just east of Placentia Avenue. The work includes reconstruction of the cast-in-drilled-hole concrete foundations and relocating the existing banner poles to the new foundations.

Justification: One of the existing banner pole foundations has failed and it is unsafe to hang banners at this time. The City generates a small amount of revenue from outside groups and organizations who pay a fee to hang banners on these poles.

Schedule: The project is scheduled will be completed when funding is available.

Operating Budget Impact: Negligible.

Project Accounts: 333552

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Chapman Avenue Median Modifications

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
19		Chapman Avenue Median Modifications					
	Unfunded		58,000	0	0	0	58,000
	Total		58,000	0	0	0	58,000

Description: This project will construct a landscaped center median island on Chapman Avenue between Sunset Drive and Melody Lane.

Justification: This project will enhance safety by preventing left turns from the commercial driveway on the south side of Chapman Avenue, west of Melody Lane. The project will also enhance the roadway aesthetics with landscape/hardscape improvements and allow for the future placement of a City identification monument.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible additional maintenance costs for the median landscaping.

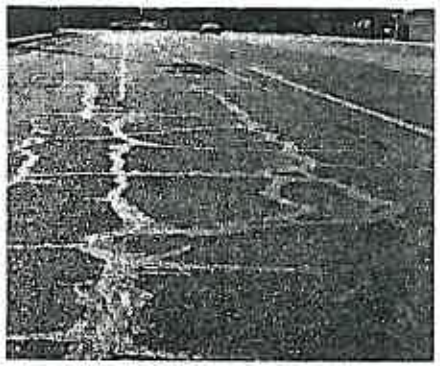
Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Rose Drive Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
20		Rose Drive Rehabilitation					
	Unfunded		2,200,000	0	0	0	2,200,000
	Total		2,200,000	0	0	0	2,200,000



Description: This project will rehabilitate Rose Drive from Castner Drive to Yorba Linda Boulevard. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway is nearing its useful life and rehabilitation will be needed within the next several years to keep the facility in good repair.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Bradford Avenue Resurfacing

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
21		Bradford Avenue Resurfacing					
	Unfunded		150,000	0	0	0	150,000
	Total		**150,000**	**0**	**0**	**0**	**150,000**

Description: This project will resurface Bradford Avenue to Carlson Lane. The work includes spot pavement repair, pavement grind and rubberized asphalt overlay, and ADA curb ramps.

Justification: The roadway is nearing its useful life and preventative maintenance is needed to keep the facility in good repair.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Placentia Avenue at Bastanchury Road Intersection Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
22		Placentia Avenue at Bastanchury Road Intersection Improvements					
	Unfunded		126,000	0	0	0	126,000
	Total		126,000	0	0	0	126,000

Description: This project will provide an exclusive northbound to eastbound right turn lane at the intersection. The work includes minor street widening, curb, gutter, sidewalk, striping and minor traffic signal modifications.

Justification: The project is needed to reduce congestion and provide an acceptable level of service to meet future traffic demands.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Rose Drive at Yorba Linda Boulevard Intersection Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
23		Rose Drive at Yorba Linda Boulevard Intersection Improvements					
	Private Development		80,000	0	0		80,000
	Unfunded		250,000	0	0	0	250,000
	Total		330,000	0	0	0	330,000

Description: This project will provide an exclusive right turn pocket on the northbound Rose Drive approach. The work includes street widening, curb, gutter, sidewalk and appurtenant improvements. The right of way necessary for the street widening was provided via irrevocable offer of dedication by the developer of the new gas station/mini market at the southeast corner of the intersection.

Justification: This project is needed to reduce traffic congestion and maintain an acceptable level of service at the intersection to meet future traffic projections. The developer of the Vista Del Verde housing development in Yorba Linda was required to post an improvement bond for its "fair share" of improvements at this intersection due to the developments' projected traffic trip generation. This project is a potential candidate for funding under OCTA's Measure M2 program.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Orangethorpe Widening and Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
24		Orangethorpe Widening and Rehabilitation					
	Unfunded		5,700,000	0	0	0	5,700,000
	Total		5,700,000	0	0	0	5,700,000

Description: This project will rehabilitate Orangethorpe Avenue between Melrose Street and Kraemer Boulevard and widen the roadway to Master Plan of Arterial Highway width in several unimproved locations. The work includes street widening, curb and gutter, partial pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps and upgrades.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. There are several unimproved segments that need to be widened to MPAH width.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program
Streets and Streetscapes
Kraemer Boulevard Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
25		Kraemer Boulevard Rehabilitation					
	Unfunded		2,700,000	0	0	0	2,700,000
	Total		2,700,000	0	0	0	2,700,000

Description: This project will rehabilitate Kraemer Boulevard from Crowther Avenue to the north City limit. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway is nearing its useful life and rehabilitation will be needed within the next several years to keep the facility in good repair. A Type II slurry seal with crack sealing and spot pavement repair was performed in FY 2007/08 as an interim measure to extend the pavement life.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Alta Vista Street Resurfacing

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
26		Alta Vista Street Resurfacing					
	Unfunded		100,000	0	0	0	100,000
	Total		100,000	0	0	0	100,000

Description: This project will resurface Alta Vista Street from Kraemer Boulevard to Van Buren Street. The work includes spot pavement repair, pavement grind and rubberized asphalt overlay, and ADA curb ramps.

Justification: The roadway is nearing its useful life and preventative maintenance is needed to keep the facility in good repair.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

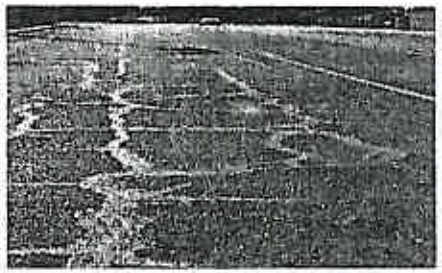
Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Jefferson Street Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
27		Jefferson Street Rehabilitation					
	Unfunded		480,000	0	0	0	480,000
	Total		480,000	0	0	0	480,000



Description: This project will rehabilitate Jefferson Street from the north City limit to 150' south of Carlsbad. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway is nearing its useful life and rehabilitation will be needed within the next several years to keep the facility in good repair.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

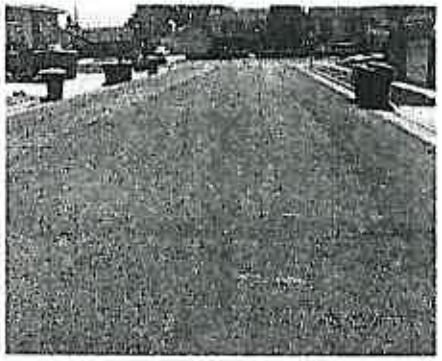
Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Citywide Residential Street Maintenance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
28		Citywide Residential Street Maintenance					
	Unfunded		1,500,000	0	0	0	1,500,000
	Total		1,500,000	0	0	0	1,500,000



Description: This project includes preventative maintenance of residential streets citywide. The work includes Type II and Type III slurry seal, spot pavement repair and reconstruction, crack sealing and some grind and asphalt concrete overlay. This work is intended to be accomplished over several years and streets will be selected and prioritized based on a combination of factors including pavement condition, City maintenance records, geographical location, and community requests. Recommended streets will be brought before City Council for approval

Justification: Many of the City's residential streets are aging and a comprehensive preventative maintenance program is needed to keep these roadways in adequate repair and prevent further deterioration and potential pavement failure.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Palm Drive Widening

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
29		Palm Drive Widening					
	Unfunded		100,000	0	0	0	100,000
	Total		100,000	0	0	0	100,000

Description: This project will widen an unimproved segment on the north side of Palm Drive west of Rockaway. The work includes curb, gutter, sidewalk and pavement.

Justification: The project will provide widening and street improvements to the Master Plan of Arterial Highway width. The unimproved property required for the widening is privately owned and will need to be acquired through dedication or purchase.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Streets and Streetscapes

Orangethorpe Corridor Grade Separations - Minor Crossings

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
30		Orangethorpe Corridor Grade Separations - Minor Crossings					
	Unfunded		182,200,000	0	0	0	181,060,000
	Total		182,200,000	0	0	0	181,060,000

Description: This project will construct four grade separations at existing at-grade rail crossings within the Orangethorpe railroad corridor. The grade separations are located at Jefferson Street, Van Buren Street, Richfield Road and Kellogg Drive.

Justification: Freight train traffic is projected to significantly increase over the next twenty years and vehicular traffic will also steadily increase along this already congested route. If the at-grade crossings remain, vehicular traffic in the area will experience major congestion and gridlock in the near future. The project is needed to alleviate the current and potential traffic impacts and enhance safety at existing at-grade rail crossings at the intersections within the Orangethorpe railroad corridor. Funding has not yet been secured for the minor crossings.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: There will be additional future operating costs to maintain the new bridge structures, walls, traffic signals and roadways.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	68001	Rose Drive Signal Coordination	360,000	102,777	19,777	83,000	0
2	61061	Richfield Road at Miraloma Avenue and Miraloma Avenue at Van Buren Street Traffic Signal Design	365,000	50,000	0	50,000	315,000
3	61036	Traffic Model and Fee Program	50,000	35,000	0	75,000	0
4	61023	Bastanchury Rd/Valencia Ave Left Turn Lane	75,000	75,000	0	75,000	0
5	61089	Citywide Traffic Signal System Battery Backup	410,000		0	100,000	310,000
6	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	30,000	30,000	0	0	30,000
7		Traffic Sign Retroreflectivity Compliance	300,000	0	0	0	300,000
8		Speed Limits Update	26,000	0	0	0	26,000
9		Street Name Sign Compliance	60,000	0	0	0	60,000
10		School Signs Compliance	50,000	0	0	0	50,000
11		Lakeview Avenue at Miraloma Traffic Signal	170,000	0	0	0	170,000
12		Richfield Road at Orchard Drive Traffic Signal	230,000	0	0	0	230,000
13		Van Buren Street at Orchard Drive Traffic Signal	170,000	0	0	0	170,000
14		Placentia Avenue at Santa Fe Avenue Traffic Signal	165,000	0	0	0	165,000
15		Kraemer Boulevard at Connecticut Way Traffic Signal	235,000	0	0	0	235,000
16		Kraemer Boulevard Signal Coordination	285,000	0	0	0	285,000
		Totals	2,981,000	292,777	19,777	383,000	2,346,000

FY 2011-2018 Capital Improvement Program
Traffic Operations
Rose Drive Signal Coordination

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	68001	Rose Drive Signal Coordination					
	OCTA Measure M SIP		260,000	75,000	22,000	54,000	0
	OCTA GMA		100,000	25,000	0	29,000	0
	Total		360,000	100,000	22,000	83,000	0

Description: This project includes the re-timing and coordination of all traffic signals, installation of video detection and upgrade of traffic signal controllers on Rose Drive from Orangethorpe Avenue to Yorba Linda Boulevard.

Justification: This project will improve traffic flow by providing synchronization of traffic signals, and by reducing pollution and traffic congestion during peak hours. The project is funded by the OCTA Signal Improvement Program and OCTA GMA funds.

Schedule: All phases of the project were completed in Fiscal Year 2008/2009, except for the purchase of a new traffic control master unit located at City Hall. The traffic control master unit will be purchased and installed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts: 333552
6800140141-6185 (Construction OCTA GMA/SIP - $83,000)

Revenue Accounts:
500000-4210 J/L 68001 (County Grants)

FY 2011-2018 Capital Improvement Program

Traffic Operations

Richfield Road at Miraloma Avenue and Miraloma Avenue at Van Buren Street Traffic Signal Design

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2	61061	Richfield Road at Miraloma Avenue and Miraloma Avenue at Van Buren Street Traffic Signal Design					
	Proposition 1B		50,000	50,000	0	50,000	0
	Unfunded		315,000	0	0	0	315,000
	Total		365,000	50,000	0	50,000	315,000

Description: This project includes design of traffic signals at the subject intersections to facilitate safe and efficient movement of vehicles and pedestrians.

Justification: The recent extension of Miraloma Avenue will generate greater average daily and peak hour traffic through the subject intersections. The signals are needed to meet current and projected traffic demands and to maintain an acceptable level of services at the intersections.

Schedule: This project will have designs prepared in FY 2011/12 and the remaining construction work will be scheduled when funding is secured.

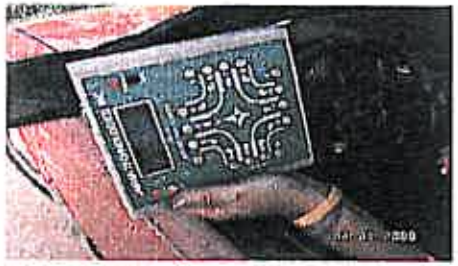
Operating Budget Impact: New traffic signal will increase traffic signal maintenance costs by approximately $1,000 to $1,500 annually.

Project Accounts: 333552
6106115600 - 6015 (Engineering Proposition 1B - $50,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program
Traffic Operations
Traffic Model and Fee Program

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3	61036	Traffic Model and Fee Program					
	AB2766		75,000	25,000	0	75,000	0
	Total		75,000	25,000	0	75,000	0



Description: This project will update the City's traffic modeling data.

Justification: The City's current traffic model data is becoming outdated and needs to be updated to meet OCTA requirements. The City of Brea has proposed to be the lead agency for a Tri-City traffic model (Brea, Placentia, Yorba Linda).

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: None.

Project Accounts: 333552
6103615019-6015

(Engineering AB2766 - $75,000)

Revenue Accounts
N/A

FY 2011-2018 Capital Improvement Program

Traffic Operations

Bastanchury Rd/Valencia Ave Left Turn Lane

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4	61023	Bastanchury Rd/Valencia Ave Left Turn Lane					
	AB 2766		75,000	0	75,000	75,000	0
	Total		75,000	0	75,000	75,000	0

Description: This project will modify the existing traffic signal to provide protected northbound and southbound left turn phase on Valencia Avenue.

Justification: During peak traffic periods delays are caused by vehicles not able to make a left turn.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts: 333552

6103615019-6015 (Engineering AB2766 - $6,000)

6103640019-6015 (Construction AB2766 - $69,000)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program

Traffic Operations

Citywide Traffic Signal System Battery Backup

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
5	61089	Citywide Traffic Signal System Battery Backup					
	Gas Tax Bond, Proposition 1B, Measure M		410,000	0	0	100,000	310,000
	Total		410,000	0	0	100,000	310,000

Description: This project will install a battery backup system at each traffic signal citywide.

Justification: During power outages, the battery backup systems will enable continued operation of the traffic signals. This will virtually eliminate intersections going dark during power outages, thereby increasing safety to motorists, police officers and maintenance crews.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts: 333552
6108940033 - 6185 (Construction Gas Tax Bond - $100,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Traffic Operations

Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
6	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes					
	Unfunded		30,000	30,000	0	0	30,000
	Total		30,000	30,000	0	0	30,000

Description: This project includes traffic signal modifications to provide dual northbound left turn lanes to increase traffic flow.

Justification: During peak traffic periods delays are caused by northbound vehicles exceeding the left turn lane capacity and queuing into the through lanes.

Schedule: This project is scheduled to be completed in Fiscal Year 2012/2013.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts: 333552
6102415019-6015 (Engineering AB2766)
6102440019-6185 (Construction AB2766)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Traffic Operations

Traffic Sign Retroreflectivity Compliance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
7		Traffic Sign Retroreflectivity Compliance					
	Unfunded		300,000	0	0	0	300,000
	Total		300,000	0	0	0	**300,000**

Description: This project includes the replacement of illuminated street name signs. This project upgrades (replacement of) post-mounted street name signs at all intersections of multi-lane streets, all overhead street name signs and certain other traffic signs to hae the required letter heights/retroreflectivity.

Justification: The street signs provide the public with an easily visible sign to determine what intersection is approaching. The signs create a safe mechanism by which the public can easily manuever to their destination. Federal regulations require that the traffic signs be in compliance by January 2015 and the street name signs be in compliance by January 2018. Non-compliance may result in City liability should a collision be caused by a non-compliant sign.

Schedule: This project will scheduled when funds are secured.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Speed Limits Update

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
8		Speed Limits Update					
	Unfunded		26,000	0	0	0	26,000
	Total		26,000	0	0	0	26,000

Description: This project will conduct an Engineering and Traffic Survey (E&TS) to update the speed limits Citywide.

Justification: State law requires that an E&TS be conducted every 5 or 7 years in order to legally enforce the speed limits using radar. The City qualifies for the 7-year cycle. Since the last E&TS was approved in 2006, the new survey must be conducted and approved by the City Council by September 5, 2013, to provide uninterruped enforcement.

Schedule: This project will scheduled when funds are secured.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Stree Name Sign Compliance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
9		Street Name Sign Compliance					
	Unfunded		60,000	0	0	0	60,000
	Total		60,000	0	0	0	60,000

Description: This project includes the upgrade (replacement of) post-mounted street name signs at all intersections of 2-lane streets to have the required letter heights and retroreflectivity. This includes development of a retroreflectivity compliance plan that must be in place by January 2012.

Justification: Federal regulaitons require that the letter heights be in compliance by January 2012. Non-compliance can result in City liability should a collision be caused by a non-compliant sign.

Schedule: This project will scheduled when funds are secured.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts:

FY 2011-2018 Capital Improvement Program
Traffic Operations
School Signs Compliance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
10		School Signs Compliance					
	Safe Routes To School Project		50,000	0	0	0	50,000
	Total		50,000	0	0	0	50,000

Description: This project includes the upgrade (replacement of) existing school signs at 17 schools in Placentia, including a study to review the existing signs and prepare plans for the upgraded signs for each school.

Justification: The street signs provide the public with an easily visible sign to determine what intersection is approaching. The signs create a safe mechanism by which the public can easily manuever to their destination. Federal regulations require that school signs be in compliance by January 2011. Non-complaince could result in City liability should a collision be caused by a non-compliant sign. This project would reduce the number of signs needed to be updated for the Traffic Sign Reflectivity Project.

Schedule: This project will scheduled when funds are secured.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Lakeview Avenue at Miraloma Avenue Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
11		Lakeview Avenue at Miraloma Traffic Signal					
	Unfunded		170,000	0	0	0	170,000
	Total		170,000	0	0	0	170,000

Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at this intersection.

Justification: The signal is needed to meet current and projected traffic demands and to maintain an acceptable level of service at the intersection. This signal meets one or more traffic signal warrrants and is recommended in the City's Traffic Signal Priority Study.

Schedule: This project will scheduled when funding is secured.

Operating Budget Impact: New traffic signal will increase traffic signal maintenance costs by approximately $1,000 to $1,500 annually.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Richfield Road at Orchard Drive Traffic Signal

Project No.	Account #	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
12		Richfield Road at Orchard Drive Traffic Signal					
	Private Development		57,500	0	0	0	57,500
	Unfunded		172,500	0	0	0	172,500
	Total		230,000	0	0	0	230,000

Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at the intersections.

Justification: The signal is needed to meet projected traffic demands and to maintain an acceptable level of service at the intersection. The 75-unit housing development at the northeast corner of the intersection is nearing completion and will generate additional traffic trips once it is fully occupied. The developer, ETCO Homes, has been conditioned to pay its "fair share" of the traffic signal installation.

Schedule: This project will scheduled when funding is secured.

Operating Budget Impact: New traffic signal will increase traffic signal maintenance costs by approximately $1,000 to $1,500 per intersection annually.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Van Buren Street at Orchard Drive Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
13		Van Buren Street at Orchard Drive Traffic Signal					
	Unfunded		170,000	0	0	0	170,000
	Total		**170,000**	**0**	**0**	**0**	**170,000**

Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at this four-leg intersection.

Justification: The signal is needed to meet current and projected traffic demands and to maintain an acceptable level of services at the intersection. This signal meets one or more traffic signal warrrants and is recommended in the City's Traffic Signal Priority Study.

Schedule: This project will scheduled when funding is secured.

Operating Budget Impact: New traffic signal will increase traffic signal maintenance costs by approximately $1,000 to $1,500 annually.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Placentia Avenue at Santa Fe Avenue Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
14		Placentia Avenue at Santa Fe Avenue Traffic Signal					
	Unfunded		165,000	0	0	0	165,000
	Total		165,000	0	0	0	165,000

Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at this intersection.

Justification: The signal is needed to meet current and projected vehicular and pedestrian traffic demands and to maintain an acceptable level of service at the intersection.

Schedule: This project will scheduled when funding is secured.

Operating Budget Impact: New traffic signal will increase traffic signal maintenance costs by approximately $1,000 to $1,500 annually.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Kraemer Boulevard at Connecticut Way Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
15		Kraemer Boulevard at Connecticut Way Traffic Signal					
	Unfunded		235,000	0	0	0	235,000
	Total		235,000	0	0	0	235,000

Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at this four-leg intersection.

Justification: The signal is needed to meet current and projected traffic demands and to maintain an acceptable level of service at the intersection. This signal meets one or more traffic signal warrrants and is recommended in the City's Traffic Signal Priority Study.

Schedule: This project will scheduled when funding is secured.

Operating Budget Impact: New traffic signal will increase traffic signal maintenance costs by approximately $1,000 to $1,500 annually.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Traffic Operations

Kraemer Boulevard Signal Coordination

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
16		Kraemer Boulevard Signal Coordination					
	Unfunded		285,000	0	0	0	285,000
	Total		285,000	0	0	0	285,000

Description: This project includes the re-timing and coordination of all traffic signals, installation of video detection and upgrade of traffic signal controllers on Kraemer Boulevard from Golden Avenue to Orangethorpe Avenue.

Justification: This project will improve traffic flow by providing sychronization of traffic signals, and by reducing pollution and traffic congestion during peak hours. This project is a potential candidate for funding under OCTA's Measure M2 program.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Transportation and Parking Facilities

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61062	Water Well Relocation - Golden State Water	2,100,000	2,100,000	0	2,100,000	0
2	61037	Downtown Parking Structure and Retail Plaza	6,800,000	400,000	0	300,000	6,100,000
		Totals	**8,900,000**	**2,500,000**	**0**	**2,400,000**	**6,100,000**

FY 2011-2018 Capital Improvement Program

Transportation and Parking Facilities

Water Well Relocation - Golden State Water

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61062	Water Well Relocation - Golden State Water					
	OCTA Coop.		2,100,000	2,100,000	0	2,100,000	0
	Total		2,100,000	2,100,000	0	2,100,000	0

Description: This project will relocate the current Golden State Water Company's well located at the intersection of Bradford Avenue and Crowther Avenue to another suitable location. The relocation is required to provide adequate public space related to the forthcoming Placentia Metrolink Station.

Justification: The City and Agency own all of the adjacent parcels north of Crowther Avenue to the east and west of Bradford Avenue. The water well is situated in the middle of the public space requirements for the development of the Placentia Metrolink Station, parking structure, and related development to include a community center, residential and limited retail.

Schedule: The Agency conducted a Request for Proposal process in Fiscal Year 2009-10 and a development team is expected to be selected in August 2010. Upon finalization of the financing package proposed by the selected development team, it is expected that planning, environmental and preliminary planning will begin at the end of 2011 and construction will take place on various aspects of the development starting in mid-2012. A potential phasing of the larger project may protect in place the current well until such time that a new well site is developed.

Operating Budget Impact: It is proposed that the well site location development will be included in the overall transit oriented development and therefore no additional costs to the General Fund will occur based on the proposed relocation.

Project Accounts: 333552
6106240155-6185

(Construction OCTA Grant Funds - $2,100,000)

Revenue Accounts:
500000-4210 J/L 61062 (County Grants)

FY 2011-2018 Capital Improvement Program

Transportation and Parking Facilities

Downtown Parking Structure and Retail Plaza

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2	61037	Downtown Parking Structure and Retail Plaza					
	OCTA		2,000,000	400,000	0	0	2,000,000
	Gas Tax Bond		300,000	0	0	300,000	0
	Unfunded		4,800,000	0	0	0	4,100,000
	Total		6,800,000	400,000	0	300,000	6,100,000

Description: This project will provide a multi-story parking structure in the downtown area on the City-owned lot north of the BNSF right-of-way and east of Melrose Street. This project will also provide analysis and design for development of a retail plaza.

Justification: The parking situation in downtown is inadequate for current and future needs. The proposed parking structure would provide approximately 300 parking spaces primarily for the future Metrolink Station, as well as for the patrons, residents and employees of the downtown businesses.

Schedule: This City entered into an exclusive negotiating agreement during Fiscal Year 2009-10 and the development team is finalizing the financial and development proposal. The City received allocations of Recovery Zone Bonds totaling over $17 million for this project and related retail development and private improvements adjacent to the parking structure. The allocations, while not actual funding, are a critical part of the funding package as they allow access to bond markets. It is expected that development of the parking structure will take place beginning in the third or fourth quarter of the 2011/12 Fiscal Year and the parking structure will be completed within 12 months.

Operating Budget Impact: The new parking structure will incur unknown additional annual maintenance and operations costs. The City is conducting a parking study to review the project.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Sewer

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61026	City Yard Clarifier and Sewer Improvement	250,000	250,000	0	250,000	0
2		Old Town Sewer Rehabilitation	2,000,000	0	0	0	2,000,000
3		Kraemer Boulevard Sewer - Yorba Linda Boulevard to Sheffield St.	1,000,000	0	0	0	1,000,000
4		Citywide Sewer Rehabilitation - Phase 1	1,035,000	0	0	0	1,035,000
5		Citywide Sewer Rehabilitation - Phase 2	970,000	0	0	0	970,000
6		Citywide Master Plan Sewer Capacity Enhancements	4,250,000	0	0	0	4,250,000
		Totals	**9,505,000**	**250,000**	**0**	**250,000**	**9,255,000**

FY 2011-2018 Capital Improvement Program

Sewer

City Yard Clarifier and Sewer Improvement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61026	City Yard Clarifier and Sewer Improvement					
	Sewer Maintenance Fund		250,000	250,000	0	250,000	0
	Total		250,000	250,000	**0**	250,000	**0**

Description: This project will eliminate the City Maintenance Yard's connection to the existing septic tank system by connecting directly to the sewer.

Justification: This project is required due to a potential water quality violation resulting from the cleaning of public work's equipment at the City Yard. The City has committed to the Water Quality Control Board that this project will be completed.

Schedule: Design and construction of the project are scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: This project will reduce overall maintenance costs by implementing a standard sewer system and eliminating the existing septic system.

Project Accounts: 333556

6102615024-6015	(Engineering Sewer Construction - $15,000)
6102625024-6013	(ROW Sewer Construction - $10,000)
6102640024-6185	(Construction Sewer Construction - $112,500)
6102640037-6185	(Construction Refuse Fund - $112,500)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program

Sewer

Old Town Sewer Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2		Old Town Sewer Rehabilitation					
	Unfunded		2,000,000	0	0	0	2,000,000
	Total		**2,000,000**	**0**	**0**	**0**	**2,000,000**

Description: This area consists of locations outside of the Walnut Sewer and Storm Drain Project. Infrastructure in the oldest part of the City has outlasted its useful life and needs repair and/or replacement.

Justification: This project will update areas of the City that have the potential to fail based on the age of the line and closed circuit television (CCTV) studies.

Schedule: The project is scheduled to commence when funding is secured.

Operating Budget Impact: Negligible. Potential to reduce sewer maintenance and operations costs due to replacement of obsolete lines.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Sewer

Kraemer Boulevard Sewer - Yorba Linda Boulevard to Sheffield Street

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3		Kraemer Boulevard Sewer - Yorba Linda Boulevard to Sheffield St.					
	Unfunded		1,000,000	0	0	0	1,000,000
	Total		1,000,000	0	0	0	1,000,000

Description: This project includes the replacement of an existing City sewer mainline that travels along Kraemer Boulevard and enters Sheffield Street before re-entering Kraemer Boulevard at New Castle Drive. The project will provide a new sewer main line that travels completely within Kraemer Boulevard without veering into residential streets.

Justification: Grease buildup from the restaurants near Kraemer Boulevard and Yorba Linda Boulevard creates frequent sewer blockages as the line travels into the residential neighborhood segment. The current line is considered a sewer "hot spot" and requires quarterly cleaning to reduce the risk of sewer overflows.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible. Potential to reduce annual sewer maintenance and operations costs due to a more reliable sewer line which will be less susceptible to backups and overflows.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Sewer

Citywide Sewer Rehabilitation - Phase 1

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4		Citywide Sewer Rehabilitation - Phase 1					
	Unfunded		1,035,000	0	0	0	1,035,000
	Total		1,035,000	0	0	0	1,035,000

Description: These projects are considered the most critical areas for rehabilitation as identified in the City's Sewer System Master Plan. Areas have been identified that will need replacement or rehabilitation over time.

Justification: The City is required by the Regional Water Quality Control Board to ensure its sewer system is adequate and operating efficiently to prevent any potential sewer overflow. These areas are considered critical long range improvements.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible. Potential to reduce sewer maintenance and operations costs due to rehabilitation of obsolete sewer lines.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Sewer

Citywide Sewer Rehabilitation - Phase 2

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
5		Citywide Sewer Rehabilitation - Phase 2					
	Unfunded		970,000	0	0	0	970,000
	Total		970,000	0	0	0	970,000

Description: These projects are considered the second tier of critical areas for rehabilitation as identified in the City's Sewer System Master Plan. Areas have been identified that will need replacement or rehabilitation over time.

Justification: The City is required by the Regional Water Quality Control Board to ensure its sewer system is adequate and operating efficiently to prevent any potential sewer overflow. These areas are considered critical long range improvements.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible. Potential to reduce sewer maintenance and operations costs due to rehabilitation of obsolete sewer lines.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Sewer

Citywide Master Plan Sewer Capacity Enhancements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
6		Citywide Master Plan Sewer Capacity Enhancements					
	Unfunded		4,250,000	0	0	0	4,250,000
	Total		4,250,000	0	0	0	4,250,000

Description: There are several areas Citywide that are at or near a 50% threshold for sewer capacity. These areas have been identified through the City's Sewer System Master Plan and with assistance from the Orange County Sanitation District. Sewer lines with average usage that exceeds 50% of capacity need to be replaced over time to meet demand.

Justification: A sewer line that is over capacity risks overflowing which endangers pubic health and safety and exposes the City to regulatory fines.

Schedule: These projects will be evaluated based on need and priority over the next several fiscal years. Projects will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Storm Drain

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61040	Pinehurst Avenue Drainage Improvements	33,000	100,000	0	25,000	0
2		Primrose Avenue Storm Drain Extension	100,000	0	0	0	100,000
3		Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane	250,000	0	0	0	250,000
4		Catch Basin Filters Citywide	1,000,000	0	0	0	1,000,000
5		Drainage Area A-2 Storm Drain Improvements	342,000	0	0	0	342,000
6		Drainage Area A-7 Storm Drain Improvements	1,195,000	0	0	0	1,195,000
7		Drainage Area A-8 Storm Drain Improvements	2,080,000	0	0	0	2,080,000
8		Drainage Area A-9 Storm Drain Improvements	400,000	0	0	0	400,000
9		Drainage Area C-1 Storm Drain Improvements	1,100,000	0	0	0	1,100,000
		Totals	6,500,000	100,000	0	25,000	6,467,000

FY 2011-2018 Capital Improvement Program

Storm Drain

Pinehurst Avenue Drainage Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61040	Pinehurst Avenue Drainage Improvements					
	CFD		33,000	100,000	8,000	25,000	0
	Total		33,000	100,000	8,000	25,000	0

Description: This project includes drainage improvements at the east terminus of Pinehurst Avenue to prevent localized flooding during heavy rain events.

Justification: As a result of unpermitted modifications to a private property wall, the drainage overflow features do not function properly and have resulted in flood related damage claim against the City. This project includes implementation of additional design improvements to prevent flooding during heavy rain events.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Minor additional annual costs to maintain the new drainage features.

Project Accounts: 333552
6104015011-6015
6104040011-6185

(Construction CFD - $25,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Storm Drain

Primrose Avenue Storm Drain Extension

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2		Primrose Avenue Storm Drain Extension					
	Unfunded		100,000	0	0	0	100,000
	Total		100,000	0	0	0	100,000

Description: This project includes construction of a Reinforced Concrete Pipe storm drain line from an existing catch basin located on the Primrose Avenue cul-de-sac east of Diamond Road to an existing storm drain system in Primrose Avenue to the west.

Justification: This project will eliminate the existing storm drain system that traverses through nearby residential properties via storm drain easements.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible. Maintenance of the storm drain system in the public right of way will be more efficient than maintaining the storm drain within private easements.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Storm Drain

Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3		Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane					
	Unfunded		250,000	0	0	0	250,000
	Total		250,000	0	0	0	250,000

Description: Reconstruction of the existing reinforced concrete pipe storm drain in Bradford Avenue between Madison Avenue and Tiger Lane.

Justification: The existing RCP storm drain was constructed with minimal slopes and sections of the pipe have settled over time to create low spots.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Storm Drain

Catch Basin Filters Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4		Catch Basin Filters Citywide					
	Unfunded		1,000,000	0	0	0	1,000,000
	Total		1,000,000	0	0	0	1,000,000

Description: This project includes filter systems installed inside catch basins Citywide, which will remove pollutants from urban runoff.

Justification: To comply with existing and future MS4 permit regulations developed by the Regional Water Quality Control Board. This project is a candidate for potential funding under OCTA Measure M2.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Potentially significant additional maintenance costs to regularly maintain catch basin filters Citywide.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Storm Drain

Drainage Area A-2 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
5		Drainage Area A-2 Storm Drain Improvements					
	Unfunded		342,000	0	0	0	342,000
	Total		342,000	0	0	0	342,000

Project Accounts:

Description: This project will replace two storm drain lines along Crowther Avenue, increasing the capacity to prevent flooding.

Justification: This project is identified in the City's 2000 Storm Drain Master Plan.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

FY 2011-2018 Capital Improvement Program

Storm Drain

Drainage Area A-7 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
6		Drainage Area A-7 Storm Drain Improvements					
	Unfunded		1,195,000	0	0	0	1,195,000
	Total		1,195,000	0	0	0	1,195,000

Description: This project includes storm drain systems on Madison and Bradford Avenues. It includes upgrade of storm drains that are under capacity. Several inlets and catch basins will also be replaced.

Justification: Several inlets and the storm drain system are under capacity and create potential safety and flooding hazards. This project is identified in the City's 2000 Storm Drain Master Plan.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Storm Drain

Drainage Area A-8 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
7		Drainage Area A-8 Storm Drain Improvements					
	Unfunded		2,080,000	0	0	0	2,080,000
	Total		2,080,000	0	0	0	2,080,000

Description: This project includes resizing several storm drain lines located along Yorba Linda Boulevard and Kraemer Boulevard. This project also includes new storm drain lines along Kraemer Boulevard at Somerset, Belford, Patrician and Koch.

Justification: This project will prevent flooding by upgrading several undersized storm drain lines and providing a more efficient storm drain system. This project is identified in the City's 2000 Storm Drain Master Plan.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Minor additional maintenance costs for the new storm drain lines.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Storm Drain

Drainage Area A-9 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
8		Drainage Area A-9 Storm Drain Improvements					
	Unfunded		400,000	0	0	0	400,000
	Total		400,000	0	0	0	400,000

Description: This project includes additional storm drain lines for a drainage area along Placentia Avenue.

Justification: This project will reduce potential flooding during heavy rain events. This project is identified in the City's 2000 Storm Drain Master Plan.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Minor additional maintenance costs for the new storm drain lines.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Storm Drain

Drainage Area C-1 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
9		Drainage Area C-1 Storm Drain Improvements					
	Unfunded		1,100,000	0	0	0	1,100,000
	Total		1,100,000	0	0	0	1,100,000

Description: This project will replace and rehabilitate several storm drain lines along Valencia Avenue.

Justification: This project will rehabilitate and repair several areas that are outdated. This project is identified in the City's 2000 Storm Drain Master Plan.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings and Facilities

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61042	ADA Improvements City Facilities	200,000	25,000	0	25,000	175,000
2	61063	Public Parking Lot - 329 & 333 W. Santa Fe	75,000	50,000	0	75,000	0
3	61066	Civic Center Flooring Replacement and Restroom Renovations	164,000	55,000	40,000	124,000	0
4	61068	BACKS Community Building Renovation - Phase 1 Minor Renovations	124,000	122,000	3,000	30,000	10,000
5	61090	Table and Chair Replacement (Phase #2)	12,000	0	0	12,000	0
6	61070	Gomez Community Center Renovation	320,000	320,000	0	263,000	0
7	61091	Koch Park Roof Replacement	30,000	0	0	30,000	0
8	61092	Police Facility Refurbishment Project-Sergenals' Offce/ Report Writing Room	32,500	0	0	32,500	32,500
9	61093	EOC Upgrade	30,000	0	0	30,000	0
10	61041	Citywide Energy Audit & Efficiency Study	50,000	50,000	0	50,000	0
11		BACKS Community Building Renovation - Phase 2 Renovations	1,200,000	0	0	0	1,200,000
12		BACKS Community Building Renovation - Phase 3 Expansion	2,124,000	0	0	0	2,124,000
13	61081	Fire Station 34 Wall Replacement	75,000	13,000	0	0	75,000
14		City Corporate Yard Main Building Roof Replacement	40,000	0	0	0	40,000
15		Council Chambers Remodel	75,000	0	0	0	75,000
16		Photovoltaic Upgrades to City Hall and Police Department	1,000,000	0	0	0	1,000,000
17		Veterans Monument Expansion	40,000	0	0	0	40,000
18		City Hall Auditorium	60,000	0	0	0	60,000
19		City Hall Roof Repair/Replacement	200,000	0	0	0	200,000
20		Corporation Yard Refuse Collection Area	125,000	0	0	0	125,000
21		Community Meeting Room Weatherization	50,000	0	0	0	50,000
22		Fire Station 35 Relocation and Upgrades	4,000,000	0	0	0	4,000,000
23		Fire Station 34 Upgrades and Expansion	4,000,000	0	0	0	4,000,000
		Totals	**14,026,500**	**635,000**	**43,000**	**671,500**	**13,206,500**

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

ADA Improvements City Facilities and Parks

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61042	ADA Improvements City Facilities					
	Unfunded		75,000	0	0	0	75,000
	Community Facilities District Capital Project Reserve		125,000	25,000	0	25,000	100,000
	Total		200,000	25,000	0	25,000	175,000

Description: This project is the first in a proposed annual pedestrian accessibility improvement program to achieve accessible and ADA compliant City facilities and parks. The work includes construction and improvement of building upgrades, ramps, sidewalks and other appurtenant improvements. Future improvements include upgrades to the Police entry area (restrooms and lobby).

Justification: This is the first project in an annual program to correct deficiencies identified in the City's ADA Transition plan.

Schedule: This project will be completed in Fiscal Year 2011-12.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6104215011-6015
6104240011-6185 (CFD - $25,000)
6104240023-6185

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Public Parking Lot - 329 & 333 W. Santa Fe

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2	61063	Public Parking Lot - 329 & 333 W. Santa Fe					
	Refuse Fund		25,000	25,000	0	25,000	0
	CFD		50,000	25,000	0	50,000	0
	Total		50,000	50,000	0	75,000	0

Description: Provides paved public parking lot for Metrolink Station and Downtown Placentia.

Justification: The City of Placentia will begin construction of a new Metrolink Station. The additional parking will increase access to the facility as well as provide needed parking for the downtown area.

Schedule: This project is scheduled to be completed in Fiscal Year 2011-12.

Operating Budget Impact: Negligible.

Project Accounts: 333554

6106340011-6185 (Construction CFD - $50,000)

6106340037-6185 (Construction Refuse Fund - $25,000)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Civic Center Flooring Replacement and Restroom Renovations

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3	61066	Civic Center Flooring Replacement and Restroom Renovations					
	Community Development Block Grant		126,000	45,000	30,000	96,000	0
	CFD		38,000	10,000	10,000	28,000	0
	Total		164,000	55,000	40,000	124,000	0

Description: The project includes replacement of the tile flooring in City Hall with a more modern, traversable and durable type of flooring and to improve the main pubic restrooms. Project work will include removal and replacement of approximately 2,200 square feet of tile and renovating the men's and women's restrooms at the front of the Civic Center.

Justification: The City Hall flooring is aging and the small, uneven tiles make the floor difficult to traverse. The project will assist the City in meeting ADA compliance, as well as reduce the risk of injuries related to trip and fall hazards. The restrooms have outdated fixtures that are not adequate to meet the number of residents that visit the Civic Center and do not fully comply with ADA requirements.

Schedule: This project is scheduled to commence in FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts: 333554

6106640133-6185 (Construction CDBG - $96,000)

6106640011-6185 (CFD Funds - $28,000)

Revenue Accounts:

500000-4201 J/L 61066 (Federal Funds)

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

BACKS Community Building Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4	61068	BACKS Community Building Renovation - Phase 1 Minor Renovations					
		Community Development Block Grant	102,000	102,000	0	30,000	10,000
		Park Development Fund	22,000	20,000	3,000	0	0
		Total	124,000	122,000	3,000	30,000	10,000

Description: This project would completely renovate the BACKS Building to meet current building standards, ADA requirements and community needs.

Justification: The BACKS building is used for City of Placentia events, community services programs, rentals for meetings and special occasions. There are many areas of the building that are outdated and need upgrading. A renovated building will provide increased ADA accessibility, safety enhancements and a more efficient use of space. Upgrades will also provide increased security to prevent break-ins and loss of City property.

Schedule: CDBG funding was secured with a 20% Park Development Fund Match to fund a portion of the needed renovations including restroom improvements, facility lighting and electrical upgrades, entryways, and doors. These improvements are scheduled to begin during FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts: 333554

6106840023-6015 (Engineering Park Development Funds)

6106840133-6185 (Construction CDBG - $30,000)

Revenue Accounts:

500000-4201 J/L 61068 (Federal Grants)

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Table and Chair Replacement (Phase #2)

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
5	61090	Table and Chair Replacement (Phase #2)					
		Community Facilities District Capital Project Reserve	12,000	0	0	12,000	0
	Total		12,000	0	0	12,000	0

Description: This project includes replacing the worn and dated tables and chairs in the City's primary rental locations. Regular incremental replacement of tables and chairs has been delayed for the past 3 years due to ongoing budgetary constraints. (Gomez Center and Powell Building)

Justification: Rental revenue from Gomez Cener and Powell Building accounts for approximately $45,000 per year. Without replacing the tables and chairs this revenue source will begin to diminish. However, replacing of the tables and chair may increase rental revenue.

Schedule: This project will be completed in Fiscal Year 2011-12.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6109040011-6185 (Construction CFD - $12,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program
Municipal Buildings & Facilities
Gomez Community Center Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
6	61070	Gomez Community Center Renovation					
	CDBG Block Grant		175,000	175,000	0	150,000	0
	Park Development Fund		145,000	145,000	32,000	113,000	0
	Total		320,000	320,000	32,000	263,000	0

Description: This project involes improving the Gomez Center's restrooms, lighting, electrical, entryways, doorways, surrounding sidewalk, and creatomg additional usable space.

Justification: The Gomez Center is used for community services programs, after school recreation and tutoring, rentals for meetings and for partnering non-profit agencies to provide service to the community. There are many areas of the building that are outdated and need upgrading. A renovated building will provide increased ADA accessibility, safety enhancements and a more efficient use of space. Upgrades will also provide increased security to prevent break-ins and loss of City property.

Schedule: This project is scheduled to commence in FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts: 333554

6107040023-6015	(Engineering Park Development Fund - $5,000)
6107040133-6185	(Construction CDBG - $150,000)
6107040023-6185	(Construction Park Development Fund - $108,000)

Revenue Accounts:

500000-4201 J/L 61070

FY 2011-2018 Capital Improvement Program
Municipal Buildings & Facilities
Koch Park Roof Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
7	61091	Koch Park Roof Replacement					
		Park Development Fund	30,000	0	0	30,000	0
	Total		30,000	0	0	30,000	0

Description: The roof at Koch Park Community Center is in need of replacement.

Justification: This project will replace the roof at Koch Park Community Center and will repair damage caused by leaking. Replacement of the roof will also help to eliminate the potential for problems due to mold.

Schedule: This project is scheduled to commence in FY 2011/12.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6109140023-6185 (Construction Park Development Fund - $108,000)

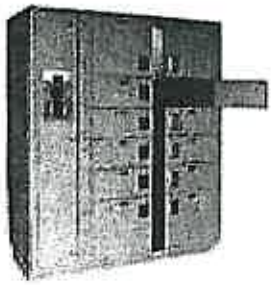
Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Police Facility Refurbishment Project-Sergeants' Office/Writing Room

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
8	61092	Police Facility Refurbishment Project-Sergeants' Office/Report Writing Room					
	CFD		15,000	0	0	15,000	15,000
	Asset Forfeiture Funds		17,500	0	0	17,500	17,500
	Total		32,500	0	0	32,500	32,500



Description: The project will refurbish/replace existing work stations with modern work stations and file cabinetry anchored into the existing work space making the area safe for personnel to utilize for daily operations. The project will also provide Sergeants a work station to write evaluations and counsel subordinates confidentially.

Justification: The Sergeants' Office and Report Writing Room are in serious disrepair with work stations and file cabinetry nearly unusable and presenting potential safety risks, including in the event of an earthquake or other disaster. The project will enhance efficiency and effectiveness of service by providing Officers an organized and optimal work space to write reports, package evidence telephone victims and witnesses, and research law and resources, enabling Officers to return to field duty more quickly.

Schedule: This project is scheduled to commence in FY 2011/12.

Operating Budget Impact: $1,500 (Miscellaneous Public Works expenses - paint, electrical, etc.)

Project Accounts: 333554

6109240021-6185 (Construction Assest Seizure - $17,500

6109240011-6185 (Construction CFD - $15,000)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program
Municipal Buildings & Facilities
EOC Upgrade

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
9	61093	EOC Upgrade					
	EMPG		5,000	0	0	5,000	0
	CFD		25,000	0	0	25,000	0
	Total		30,000	0	0	30,000	0

Description: This project will upgrade the Emergency Operations Center (EOC) to include state of the art technology and reorganization to provide more efficient use of the limited space that currently exists.

Justification: The current EOC is limited on technology that provides communication with other staff members and local agencies, as well as the County Emergency Operations Center. During a disaster, more advanced technology would be utilized to request emergency services through the County, which results in saving lives and property. Action reports of exercises conducted in the EOC have identified the need for upgrades to the EOC.

Schedule: This project is scheduled to commence in FY 2011/12.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6109340400' (Construction Local Grants - $5,000)
6109340011' (Construction CFD - $25,000)

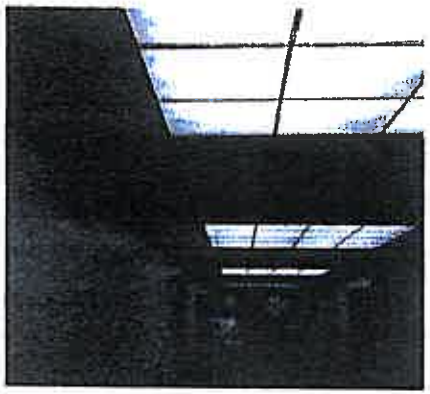
Revenue Accounts:
500000-4201 J/L 61093

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Citywide Energy Audit & Efficiency Study

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
10	61041	Citywide Energy Audit & Efficiency Study					
	ARRA		50,000	50,000	0	50,000	0
	Total		50,000	50,000	0	50,000	0



Description: Using funding provided through the U.S. Department of Energy and made possible by the American Recovery and Reinvestment Act of 2009, the Citywide Energy Audit and Efficiency Study will begin the implementation of the City's Energy Efficiency and Conservation Strategy to reduce carbon emissions and create more sustainable energy usage in City operations. The audit will identify physical changes to the City's infrastructure and energy uses, to which upgrades and efficiencies can then be made. The audit will set the direction for annual implementation projects using ARRA or other identified funds.

Justification: Increasing efficiency and implementing energy conservation strategies at City facilities will lower energy related expenditures, increase the City's use of alternative forms of energy, and reduce carbon emissions as called out in state legislation such as SB 375 and federal sustainability goals.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Implementation of measures recommended in the energy audit will reduce annual energy costs.

Project Accounts: 333554

6104170200-6017 (Special Studies American Reinvestment & Recovery Act - $50,000)

Revenue Accounts:

500000-4201 J/L 61041 (Federal Grants)

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

BACKS Community Building Renovation - Phase 2

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
11	61068	BACKS Community Building Renovation - Phase 2 Minor Renovations					
	Unfunded		1,200,000	0	0	0	1,200,000
	Total		1,200,000	0	0	0	1,200,000

Description: This project would completely renovate the BACKS Building to meet current building standards, ADA requirements and community needs.

Justification: The BACKS building is used for City of Placentia events, community services programs, rentals for meetings and special occasions. There are many areas of the building that are outdated and need upgrading. A renovated building will provide increased ADA accessibility, safety enhancements and a more efficient use of space. Upgrades will also provide increased security to prevent break-ins and loss of City property.

Schedule: Funding will include grants, partnerships, park development, etc.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

BACKS Community Building Renovation - Phase 3

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
12		BACKS Community Building Renovation - Phase 3					
	Unfunded		2,000,000	0	0	0	2,000,000
	Total		2,000,000	0	0	0	2,000,000

Description: This project would completely renovate the BACKS Building to meet current building standards, ADA requirements and community needs.

Justification: The BACKS building is used for City of Placentia events, community services programs, rentals for meetings and special occasions. There are many areas of the building that are outdated and need upgrading. A renovated building will provide increased ADA accessibility, safety enhancements and a more efficient use of space. Upgrades will also provide increased security to prevent break-ins and loss of City property.

Schedule: Partnership for expansion following Phase 2 is important to existing BACKS Building. Expansion to include large meeting rooms, activity spaces, gymnasium, and other amenities to meet needs of community and special use groups. The anticipated partnership may include non-profits groups such as the Boys & Girls Club.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Fire Station 34 Wall Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
13	61081	Fire Station 34 Wall Replacement					
		OCFA Maintenance and Repairs Budget	75,000	13,000	0	0	0
		Total	75,000	13,000	0	0	0

Description: Station 34 is the headquarters for OCFA in Placentia. The battalion commander is located at this facility. An existing wall located on the sides and rear of Station 34 is in disrepair and requires replacement. Approximately, 135 linear feet of wall requires replacement.

Justification: This project will replace an existing wall, with some portions being reinforceed, to prevent any future cracking or crumbling. The wall, located in the rear of Station 34, provides security for the Orange County Fire Authority, as well as privacy for neighboring residents. The current condition of the wall may lead to an eventual collapse destroying property or possibly injuring someone.

Schedule: This project is not yet scheduled, however will be funded through annual repair and maintenance fees that have been accumulated over past years once plans are prepared.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6108140033-6185 (Construction City Capital Projects - $75,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

City Corporate Yard Main Building Roof Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
14		City Corporate Yard Main Building Roof Replacement					
	Unfunded		40,000	0	0	0	40,000
	Total		40,000	0	0	0	40,000

Description: This project will provide a new roof that will extend the life of the building. The building currently leaks during heavy rains, which if left unresolved, may cause future damage.

Justification: A roof replacement will prevent future complications that could incur significantly more costs to replace or fix.

Schedule: This project will be scheduled when funds are secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Council Chambers Remodel

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
15		Council Chambers Remodel					
	Unfunded		75,000	0	0	0	75,000
	Total		75,000	0	0	0	75,000

Description: The project will remodel the City Council Chambers to provide a more efficient, technologically current and safe facility. The work includes update of electrical equipment and technology features, and the replacement or refurbishment of furniture, flooring and wall treatments.

Justification: Council Chambers have not been updated since the early 1970s when it was built. As a result of its weekly usage, a remodeled Council Chambers will provide better accessibility and efficiency allowing audience participation through modernization and space optimization.

Schedule: This project will be scheduled when funding becomes available.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Photovoltaic Upgrades to City Hall and Police

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
16		Photovoltaic Upgrades to City Hall and Police Department					
	Unfunded		1,000,000	0	0	0	1,000,000
	Total		1,000,000	0	0	0	1,000,000

Description: This project includes installation of solar panels on the roof of City Hall / Police Department to generate electrical energy to power the City Hall and Police facilities.

Justification: This is a "green" project that would generate enough solar energy to power City Hall and the Police Department, thus saving energy costs and helping the environment. The project is a potential candidate for funds under the ARRA federal stimulus bill.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Significant annual savings on energy costs, potential for increase in annual maintenance costs.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Veterans Monument Expansion

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
17		Veterans Monument Expansion					
	Unfunded		40,000	0	0	0	40,000
	Total		40,000	0	0	0	40,000

Description: Expand the current Veterans Monument in the Civic Center Courtyard by adding additional stone slabs to the monument.

Justification: The City honors Placentia Residents that have served or are currently serving in the armed forces by adding their name to the Veterans Monument during the annual Veterans Day Observance Ceremony. The names submitted for the monument are evaluated annually by the Veterans Advisory Committee prior to the event. The Veterans Monument was first dedicated in 1994 by the Veterans Advisory Committee and has added over 700 names of Placentia Veterans over the past 16 years. Both sides of the monument are near the point where no additional names can be added and expanding the monument would be the only way that the City could continue this tradition of honoring local service men and women.

Schedule: This project will be scheuled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

City Hall Auditorium

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
18		City Hall Auditorium					
	Unfunded		60,000	0	0	0	60,000
	Total		60,000	0	0	0	60,000

Description: This project includes the renovation of the Civic Center auditorium. The current coniditon of the seating area and projection area are in dire need of repair. Funds would allow for the repair of the seating area with improved lighting. Funds would also allow for the reapir of the outdoor projection screens.

Justification: The current condition of the auditorium and projection screens are in siginifacnt need of repair and attention. Failure to make repairs at this time could lead to the continued deterioration of the current equipment.

Schedule: Unfunded

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

City Hall Roof repair/replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
19		City Hall Roof repair/replacement					
	Unfunded		200,000	0	0	0	200,000
	Total		200,000	0	0	0	200,000

Description: This project will install a new roof over City Hall and the Police Department.

Justification: This project is being requested as a result of numerous roof leaks withing City Hall and the Police Department. The leaks cause damage to walls, furniture, electronics, drapes and other materials located around the facilities.

Schedule: This project will be completed when funding becomes available.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Corporation Yard - Refuse Collection Area

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
20		Corporation Yard - Refuse Collection Area					
	Unfunded		125,000	0	0	0	125,000
	Total		125,000	0	0	0	125,000

Description: This project will redesign and relocate the refuse collection area at the corporation yard.

Justification: The project will allow for the redesign and relocation of the refuse area at the Corporation Yard. The current area used for placement of solid waste prior to disposal is located in an area that is not protected and is exposed to the elements. The redesign and construction of the solid waste collection area will allow for a secure location.

Schedule: This project will be scheduled when funds are secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Community Meeting Room Weatherization

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
21		Community Meeting Room Weatherization					
	Unfunded		50,000	0	0	0	50,000
	Total		50,000	0	0	0	50,000

Description: The City Hall Community Meeting room is in need of repair.

Justification: This project will repair the roof of the Community meeting room and will repair damage caused by leaking. Replacement of the roof will also help to eliminate the potential for problems due to mold.

Schedule: This project will be scheduled when funds are secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Fire Station 35 Relocation and Upgrades

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
22		Fire Station 35 Relocation and Upgrades					
	Unfunded		4,000,000	0	0	0	4,000,000
	Total		4,000,000	0	0	0	4,000,000

Description: This project will update and relocate Fire Station 35 from its current location to a future City owned property. The current facility does not meet the OCFA's needs and does not allow for optimal reaction and deployment to public emergencies.

Justification: The current station has aged and is currently outdated. It does not allow the OCFA to provide optimal resources and equipment necessary to address the City's needs. This project is a potential candidate for funding under the ARRA federal stimulus bill.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Municipal Buildings & Facilities

Fire Station 34 Upgrades and Expansion

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
23		Fire Station 34 Upgrades and Expansion					
	Unfunded		4,000,000	0	0	0	4,000,000
	Total		4,000,000	0	0	0	4,000,000

Description: Station 34 is the headquarters for OCFA in Placentia. The battalion commander is located at this facility. As a result of new technologies and equipment utilized by OCFA, this project includes equipment upgrades and facility expansion to enable better training opportunities and stationing, and utilization of equipment.

Justification: This project will allow for the City's main fire station to maintain public safety at a level that keeps pace with technology and state-of-the-art fire fighting capabilities. This project is a potential candidate for funding under the ARRA federal stimulus bill.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61047	Park Lighting Upgrades Citywide	150,000	150,000	0	150,000	0
2	61049	Kraemer Memorial Park Restroom Renovation	550,000	200,000	291,000	339,000	0
3	61076	Playground Resurfacing City-Wide	20,000	20,000	0	20,000	0
4	61094	Parque De Los Ninos Improvements	78,000	0	0	78,000	0
5	61095	McFadden Park Improvements	70,000	0	0	70,000	0
6	61096	Santa Fe Park Improvements	52,500	0	0	52,500	0
7	61097	La Placita Parkette	35,000	0	0	35,000	0
8	61098	Jaycee Parkette	35,000	0	0	35,000	0
9	61099	Conceptual Landscape Architectural Designs	61,500	0	0	61,500	0
10	61101	Tuffree Hill Park Drainage and Sidewalk Improvements	50,000	0	0	50,000	0
11	61079	Renovate Tynes Gymnasium Lighting	30,000	0	0	30,000	0
12	61103	Tynes Gym Window Renovation	7,500	0	0	7,500	0
13	61072	Tri City Park Improvements	700,000	150,000	100,000	0	600,000
14	61075	Park Security Cameras	20,000	20,000	0	0	20,000
15	61071	Youth Sports Fields Lighting Systems Upgrades	40,000	0	0	0	40,000
16	61073	Wagner Park Playground Renovation	120,000	0	0	0	120,000
17	61074	Tynes Gym Renovation	175,000	0	0	0	175,000
18	61078	Goldenrod Playground Renovation	150,000	0	0	0	150,000
19		Kraemer Memorial Park Lighting Project	100,000	0	0	0	100,000
20		Sidewalk Improvements at Arroyo Verde Park	75,000	0	0	0	75,000
21	61080	Santa Fe Playground Renovation	150,000	0	0	0	150,000
22	61051	Tuffree Hill Park Tennis Courts Renovation	50,000	0	0	0	50,000
23		Koch Park Playground Renovation	200,000	0	0	0	200,000
24		Preventillve Maintenance of Park Sidewalks and Parking Lots Citywide	125,000	0	0	0	125,000
25		Park Identification Signs Citywide	100,000	0	0	0	100,000
26		Replace Gomez and Whitten Pool Filter	36,000	0	0	0	36,000
27		Parque De Los Ninos And McFadden Park Basketball Court Resurfacing	7,500	0	0	0	7,500
		Totals	3,188,000	540,000	391,000	928,500	1,948,500

FY 2011-2018 Capital Improvement Program

Parks

Park Lighting Upgrades Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61047	Park Lighting Upgrades Citywide					
		Park Development Fund	110,000	110,000	0	110,000	0
		State Park Funds	20,000	20,000	0	20,000	0
		EECBG	20,000	20,000	0	20,000	0
		Total	150,000	150,000	0	150,000	0

Description: Adequate and proper lighting in City parks is necessary to provide a safe and secure environment for park visitors. This is a problem at many of the City's park sites. To create safer park environments, existing lighting must be upgraded, broken lights must be fixed and new lights installed. Failure to upgrade and maintain proper lighting will create safety concerns for park users. Proper lighting in City parks may also reduce ongoing problems with vandalism.

Justification: Proper lighting at City Parks is important for public safety. Adequate lighting will also strengthen security and reduce vandalism. New lighting will also increase the aesthetics of each park and create community pride.

Schedule: This project is scheduled to be completed in Fiscal year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333555

6104715023-6015	(Engineering Park Development Fund - $10,000)
6104740023-6185	(Construction Park Development Fund - $100,000)
6104740153-6185	(Construction State Park Funds - $20,000)
6104740200-6185	(Construction EECBG Federal Grants - $20,000)

Revenue Accounts:

500000-4205 J/L 61047 (State Grants)

500000-4201 J/L 61047 (Federal Grants)

FY 2011-2018 Capital Improvement Program
Parks
Kraemer Memorial Park Restroom Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2	61049	Kraemer Memorial Park Restroom Renovation					
		Park Devleopment Fund	80,000	80,000	80,000	80,000	0
		Communily Development Block Grant Funds	120,000	120,000	0	120,000	0
		State Park Funds	350,000	0	211,000	139,000	0
		Total	550,000	200,000	291,000	339,000	0

Description: The restrooms at Kraemer Memorial Park are outdated and are in need of replacement. The current state of the restroom building is in poor shape and is not adequate for the volume of use. This project will also include construction of new sidewalks leading to the restrooms necessary for ADA compliance.

Justification: Kraemer Memorial Park and its facilities are valuable community assets. This project is highly visible to the public and includes rehabilitation of the existing restroom which is in need of repairs. It is proposed to use a prefabricated restroom similar to City of Yorba Linda's Jasmyn Park. Pre-fabricated restroom purchased from Public Restroom Company in fiscal year 2010/11 for $211,000. Included in the project costs would be the installation of additional sidewalks to make the restrooms ADA accessible.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333555

6104915023-6015	(Engineering Park Development Fund - $0)
6104940023-6185	(Construction Park Development Fund - $80,000)
6104940153-6185	(Construction State Park Grant - $139,000)
6104940133-6185	(Construction CDBG - $120,000)

Revenue Accounts:

500000-4201 J/L 61049 (Federal Grants)
500000-4205 J/L 61049 (State Grants)

FY 2011-2018 Capital Improvement Program

Parks

Playground Resurfacing City-wide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3	61076	Playground Resurfacing City-Wide					
	Park Development Fund		20,000	20,000	0	20,000	0
	Total		20,000	20,000	0	20,000	0

Description: The rubberized playground surfacing is in need of repair at most of the park sites throughout the City. This project would only repair sections of damaged surfacing at various sites and not replace the entire rubberized surface area.

Justification: Damaged playground surfacing can be a safety issue. Replacing damaged areas of surfacing will improve playground areas and imporve the aesthetics of park sites.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333555
6107640023-6185 (Construction Park Development Fund - $20,000)

Revenue Accounts:
N/A

FY 2011-2017 Capital Improvement Program

Parks

Parque De Los Ninos Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4	61094	Parque De Los Ninos Improvements					
		CDBG Block Grant	68,000	0	0	68,000	0
		Park Development Fund	10,000	0	0	10,000	0
		Total	78,000	0	0	78,000	0

Description: This project is designed to improve public accessibility to Parque De Los Ninos located at 1701 Atwood Avenue. The project includes upgrading lighting fixtures in and around the park focusing on park walkways, resurfacing athletic courts, installing new basketball standards, installing new drinking fountains, a new pedestrian bridge, and installing new benches and tables. This neighborhood park is a valuable community asset in the Atwood area of the Community. This park hosts many community service programs including afterschool programs, summer youth activities, and a summer aquatics program.

Justification: The project is necessary to improve safely and accessibility throughout the partk. This project was identified in the City of Placentia Park and Facility Development Study, during park lighting surveys conducted by the Park and Recreation Commission, and during several community meetings conducted at the park site. The improvements to the park will serve as a positive complement to the planned renovations to the Gomez Community Center also located in the park.

Schedule: CDBG funding was secured with a 20% Park Development Fund Match to fund a portion of the needed renovations. These improvements are scheduled to begin during FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

6109440133-6185 (Construction CDBG - $68,000)
6109440023-6185 (Construction Park Development Fund - $10,000)

Revenue Accounts:

500000-4201 J/L 61094 (Federal Grants)

FY 2011-2017 Capital Improvement Program
Parks
McFadden Park Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
5	61095	McFadden Park Improvements					
		Community Development Block Grant	60,000	0	0	60,000	0
		Park Development Funds	10,000	0	0	10,000	0
		Total	70,000	0	0	70,000	0

Description: This project is designed to improve public accessibility to McFadden Park located at 900 S. Melrose Street. The project includes upgrading lighting fixtures in and around the park focusing on park walkways, resurfacing athletic courts, installing new basketball standards, installing new drinking fountains, a new pedestrian bridge, and installing new benches and tables. This neighborhood park is a valuable community asset in the La Jolla area of the Community. This park hosts many community service programs including afterschool programs, summer youth activities, and a summer aquatics program.

Justification: The project is necessary to improve safety and accessibility throughout the park. This project was identified in the City of Placentia Park and Facility Development Study and during park lighting surveys conducted by the Park and Recreation Commission.

Schedule: CDBG funding was secured with a 20% Park Development Fund Match to fund a portion of the needed renovations. These improvements are scheduled to begin during FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

6109540133-6185 (Construction CDBG - $60,000)
6109540023-6185 (Construction Park Development Fund - $10,000)

Revenue Accounts:

500000-4201 J/L 61095 Federal Grants)

FY 2011-2017 Capital Improvement Program

Parks

Santa Fe Park Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
6	61096	Santa Fe Park Improvements					
		Community Development Block Grant	45,000	0	0	45,000	0
		Park Development Fund	7,500	0	0	7,500	0
		Total	52,500	0	0	52,500	0

Description: This project is designed to improve public accessibility to Santa Fe Park located at 550 W. Santa Fe Avenue. The project includes upgrading lighting fixtures in and around the park focusing on park walkways, installing new drinking fountains, and installing new benches and tables. This neighborhood park is a valuable community asset in the Downtown Santa Fe area of the Community.

Justification: The project is necessary to improve safety and accessibility throughout the park. This project was identified in the City of Placentia Park and Facility Development Study and during park lighting surveys conducted by the Park and Recreation Commission.

Schedule: CDBG funding was secured with a 20% Park Development Fund Match to fund a portion of the needed renovations. These improvements are scheduled to begin during FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

6109640133-6185 (Construction CDBG - $45,000)
6109640023-6185 (Construction Park Development Fund - $7,500)

Revenue Accounts:

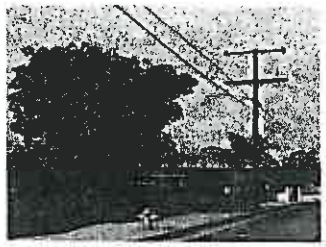
500000-4201 J/L 61096 (Federal Grants)

FY 2011-2017 Capital Improvement Program

Parks

La Placita Parkette

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
7	61097	La Placita Parkette					
	CDBG Block Grant		30,000	0	0	30,000	0
	Park Development Fund		5,000	0	0	5,000	0
	Total		35,000	0	0	35,000	0



Description: This project is designed to improve public accessibility to La Placita Parkette. The project includes upgrading lighting fixtures in and around the park focusing on park walkways, installing new drinking fountains, and installing new benches and tables. This neighborhood park is a valuable community asset.

Justification: The project is necessary to improve safety and accessibility throughout the park. This project was identified in the City of Placentia Park and Facility Development Study and during park lighting surveys conducted by the Park and Recreation Commission.

Schedule: CDBG funding was secured with a 20% Park Development Fund Match to fund a portion of the needed renovations. These improvements are scheduled to begin during FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

6109740133-6185 (Construction CDBG - $30,000)
6109740023-6185 (Construction Park Development Fund - $5,000)

Revenue Accounts:

500000-4201 J/L 61097 (Federal Grants)

FY 2011-2017 Capital Improvement Program

Parks

Jayceee Parkette

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
8	61098	Jaycee Parkette					
	CDBG Block Grant		30,000	0	0	30,000	0
	Park Development Fund		5,000	0	0	5,000	0
	Total		35,000	0	0	35,000	0

Description: This project is designed to improve public accessibility to Jaycee Parkette located at 500 Kansas Street. The project includes upgrading lighting fixtures in and around the park focusing on park walkways, installing new drinking fountains, and installing new benches and tables. This parkette is a valuable community asset in the southwest corner of Placentia.

Justification: The project is necessary to improve safety and accessibility throughout the park. This project was identified in the City of Placentia Park and Facility Development Study and during park lighting surveys conducted by the Park and Recreation Commission.

Schedule: CDBG funding was secured with a 20% Park Development Fund Match to fund a portion of the needed renovations. These improvements are scheduled to begin during FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

6109840133-6185 (Construction CDBG - $30,000)
6109840023-6185 (Construction Park Development Fund - $5,000)

Revenue Accounts:

500000-4201 J/L 61098 (Federal Grants)

FY 2011-2017 Capital Improvement Program

Parks

Conceptual Landscape Architectural Designs

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2017
9	61099	Conceptual Landscape Architectural Designs					
	Park Development Fund		61,500	0	0	61,500	0
	Total		61,500	0	0	61,500	0

Description: This project will provide for conceptual landscape archetiectual drawings for Goldenrod Park, Koch Park, Parque De Los Ninos, McFadden Park, La Placita Parkette, Jaycee Parkette, Santa Fe Park, and Samp Park. The drawing will provide a direction for future projects and park planning.

Justification: Many upgrades are needed at Goldenrod Park, Koch Park and Samp Park. Deveolping conceptual landscape archetiectual drawings for these sites would provide a masterplan for future park projects, ongoing maintenance/replacement of equipment, and recreational programming. These sites have been selected for conceptual drawings due to their size and potential for reconfiguration to improve recreation opportunities.

Schedule: This project is scheduled to be completed in Fiscal year 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

6109940023-6185 (Construction Park Development Fund - $61,500)

Revenue Accounts:

N/A

FY 2011-2017 Capital Improvement Program

Parks

Tuffree Hill Park Drainange and Sidewalk Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2017
10	61101	Tuffree Hill Park Drainange and Sidewalk Improvements					
	Park Development Fund		50,000	0	0	50,000	0
	Total		50,000	0	0	50,000	0

Description: This project will upgrade the drainage at Tuffree Hill Park.

Justification: The drainage at Tuffree Hill park is in need of improvement. This project would reconstruct the main park drain located adjacent to the south baseball field. The cover on this drain block debris and casuses flooding throughout the park and the gymnasium. Curently, this drain cover is removed by Public Works during heavy rain storms and is a safety hazard when the cover is removed. This project would also include improving some of the smaller dains and saw cutting concrete and installing drainage lines in front of the Tynes restrooms and back door of the gymnasium. Some of the sidewalks are in poor shape at Tuffree Hill Park. This projects would rehab approximately 100 linear feet of sidewalk. Complete drainage improvement and sidewalk improvement at the same time would be the more cost efficient method.

Schedule: This project is scheduled to be completed in FY 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

6110140023-6185 (Construction Park Development Fund - $50,000)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program

Parks

Renovate Tynes Gymnasium Lighting

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
11	61079	Renovate Tynes Gymnasium Lighting					
		Energy Efficiency Conservation Block Grant	15,000	0	0	15,000	0
		Park Development Fund	15,000	0		15,000	
		Total	30,000	0	0	30,000	0

Description: This project would renovate the lighting fixtures in Tynes Gymnasium and remove part of a ceiling that currently drips. The existing fixtures are outdated and the wrong type required to illuminate an athletic area. This project would also involve upgrading the lighting to energy efficient lighting.

Justification: Currently, non traditional lighting is being used at Tynes Gymnasium and requires a net to protect the lighting. This lighting system upgrade will save funds by using less energy and extending bulb life. These upgrades will essentially create a more effective lighting system and improve the facility.

Schedule: This project is scheduled to be completed in Fiscal Year 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

6107940133-6185 (Construction EECBG Federal Grants - $15,000)
6107940023-6185 (Construction Park Development Fund - $15,000)

Revenue Accounts:

500000-4201 J/L 61079 Federal Grants)

FY 2011-2018 Capital Improvement Program

Parks

Tynes Gym Window Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
12	61103	Tynes Gym Window Renovation					
		Park Development Fund	7,500	0	0	7,500	0
		Total	7,500	0	0	7,500	0

Description: This project includes installing a translucent covering on the windows to diffuse direct sunlight into the gymnasium.

Justification: Tynes Gymnasium has windows large windows on the east and west facing gymnasium walls. The windows help light the facility; however, the direct sunlight is problematic because it creates significant glare. Diffusing the light by covering the windows with a translucent film will eliminate the problem with glare while maintaining the benefits of natural sunlight.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

6110340023-6185 (Construction Park Development Fund - $7,500)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program

Parks

Tri City Park Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
13	61072	Tri City Park Improvements					
	Park Development Fund		700,000	150,000	100,000	0	600,000
	Total		700,000	150,000	100,000	0	600,000

Description: Potential improvements include, but are not limited to, preserving the lake, maintaining the grounds, addressing ADA Compliance issues, and providing safe walkways.

Justification: The park requires continued maintenance and upgrades to preserve the integrity of the park so that it can be enjoyed by all visitors. A Master Plan currently being completed by the Tri-City Park Authority will determine facility needs, renovations, and upgrades.

Schedule: Total estimated cost of Master Plan implementation is estimated at $22 million. Capital projects will be selected and prioritized by the Tri City Park Authority and scheduled over the next several fiscal years. Additional contributions will be made by member agencies of the Tri-City Park Authority (Brea, Fullerton, Placentia) on an annual basis to fund capital improvements. Tri-City Park Authority members are currently discussing funding alternatives.

Operating Budget Impact: The project will be funded when funds become available.

Project Accounts: 333555
6107240023-6185

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program
Parks
Park Security Cameras

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
14	61075	Park Security Cameras					
	Unfunded		20,000	20,000	0	0	20,000
	Total		20,000	20,000	0	0	20,000

Description: This project includes installing surveillance camera systems at high risk park sites for vandalism, graffiti, illegal dumping, and copper wire theft. Potential sites include Kraemer Park, Gomez Community Center, Tuffree Park, Placentia Champions Sports Complex, and Whitten Community Center.

Justification: The City of Placentia spends a significant amount of funds to cover graffiti and fix problems associated with vandalism. Cameras would assist in reducing these crimes and also assist the Police Department with apprehension of people committing these crimes.

Schedule: This project is scheduled to be completed when funds become available.

Operating Budget Impact: Potential significant reduction of maintenance costs if security systems are incorporated.

Project Accounts: 333555

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Parks

Youth Sports Fields Lighting Systems Upgrades

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
15	61071	Youth Sports Fields Lighting Systems Upgrades					
		State Park Funds	30,000	0	0	0	30,000
		Park Development Funds	10,000				10,000
		Total	40,000	0	0	0	40,000

Project Accounts:

Description: Athletic field lighting is in very high demand to accommodate the needs of the City's youth sports. The current lighting at these facilities is outdated and consumes large amounts of energy. The City must replace light bulbs on a regular basis to allow the activities to continue. Potential to utilize LED lights can significantly reduce energy costs.

Justification: Currently, traditional lighting is used at the City's athletic fields. The lighting system upgrades will save funds by using less energy and extending bulb life. These upgrades will essentially create a more effective lighting system.

Schedule: This project is scheduled to be completed in Fiscal Year 2012-13.

Operating Budget Impact: Potential significant reduction of energy and maintenance costs if LED lighting is incorporated.

FY 2011-2018 Capital Improvement Program

Parks

Wagner Park Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
16	61073	Wagner Park Playground Renovation					
	State Park Funds		120,000	0	0	0	120,000
	Total		120,000	0	0	0	120,000

Description: Wagner Park is used by the residents in the surrounding neighborhood. The park is in need of improvements to remove the outdated playground equipment and replace with new playground equipment that is ADA compliant. The project also includes installation of rubberized surfacing throughout the playground area, new benches and new park signage.

Justification: The current park equipment has aged and does not meet current ADA requirements. Replacement of the current park equipment will increase community pride and strengthen safety and security for park visitors and residents.

Schedule: This project is scheduled to be completed in Fiscal Year 2011-12.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Tynes Gym Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
17	61074	Tynes Gym Renovation					
	Unfunded		175,000	0	0	0	175,000
	Total		175,000	0	0	0	175,000

Description: Tynes Gymnasium is in need of a total renovation to bring it up to current standards. The project includes upgrading the indoor lighting and installing a standard wood gymnasium floor or standard synthetic surface over the current cement playing surface. The project also includes installing new AC and heating systems to replace the non functioning systems. Additionally, new basketball backboards, a center net divider, window shades and a new scoreboard are needed.

Justification: Tynes Gymnasium is outdated and is becoming obsolete. The upgrades will improve safety for participants and spectators. The upgrades will increase participation in recreation programs and may create additional revenue through increased activity and facility rentals.

Schedule: This project is scheduled to be completed in Fiscal Year 2012-13.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Goldenrod Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
18	61078	Goldenrod Playground Renovation					
	Park Development Fund		150,000	0	0	0	150,000
	Total		150,000	0	0	0	150,000

Description: Goldenrod Park is used by the residents in the surrounding neighborhood. The park is in need of improvements to remove the outdated playground equipment and replace with new playground equipment that is ADA compliant. The project also includes installation of rubberized surfacing throughout the playground area, new benches and new park signage.

Justification: The current park equipment has aged and does not meet current ADA requirements. Replacement of the current park equipment will increase community pride and strengthen safety and security for park visitors and residents.

Schedule: This project is scheduled to be completed in Fiscal Year 2012-13.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2017 Capital Improvement Program

Parks

Kraemer Memorial Park Lighting Project

Priority	Project No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
19		Kraemer Memorial Park Lighting Project					
	Unfunded		100,000	0	0	0	100,000
	Total		100,000	0	0	0	100,000

Description: Adequate and proper lighting at Kraemer Memorial Park is necessary to provide a safe and secure environment for park visitors. This is a problem at many of the City's park sites. To create safer park environments, existing lighting must be upgraded, broken lights must be fixed and new lights installed. Failure to upgrade and maintain proper lighting will create safety concerns for park users. Proper lighting in City parks may also reduce ongoing problems with vandalism.

Justification: Proper lighting at City parks is important for public safety. Adequate lighting will also strengthen security and reduce vandalism. New lighting will also increase the aesthetics of Kraemer Memorial Park and instill community pride.

Schedule: This project is scheduled to be completed when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2017 Capital Improvement Program

Parks

Sidewalk Improvements at Arroyo Verde Park

Priority	Project No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
		Sidewalk Improvements at Arroyo Verde Park					
20	Unfunded		75,000	0	0	0	75,000
	Total		75,000	0	0	0	75,000

Description: This project will rehabilitate sidewalks and pathways throughout the park.

Justification: The sidewalks at Arroyo Verde Park are in very poor condition. This project would rehabilitate approximately 75% of the sidewalks located in the park. The existing sidewalk have been cracked and/or uplifted by adjacent trees.

Schedule: This project is scheduled to be completed when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Santa Fe Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
21	61080	Santa Fe Playground Renovation					
	Park Development Fund		150,000	0	0	0	150,000
	Total		150,000	0	0	0	150,000

Description: Sante Fe Park is used heavily used by the residents in the surrounding neighborhood. The park is in need of improvements to remove the outdated playground equipment and replace with new playground equipment that is ADA compliant. The project also includes installation of rubberized surfacing throughout the playground area, new benches and new park signage.

Justification: The current park equipment has aged and does not meet current ADA requirements. Replacement of the current park equipment will increase community pride and strengthen safety and security for park visitors and residents.

Schedule: This project is anticipated to be scheduled in Fiscal Year 2012-13.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Tuffree Hill Park Tennis Courts Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
22	61051	Tuffree Hill Park Tennis Courts Renovation					
	Unfunded		50,000	19,500	0	0	50,000
	Total		50,000	19,500	0	0	50,000

Description: Renovation consists of new surfacing and lining of courts, fixing exterior fencing, installing an automated lighting control system, and installing new tennis standards to accommodate other court sports.

Justification: This project will allow the facility to be used for several sports providing increased use by the general public. New surfacing will also create a safer play environment.

Schedule: This project is scheduled to be completed in Fiscal Year 2012-13.

Operating Budget Impact: Negligible.

Project Accounts: 333555

FY 2011-2018 Capital Improvement Program

Parks

Koch Park Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
23		Koch Park Playground Renovation					
	Unfunded		200,000	0	0	0	200,000
	Total		200,000	0	0	0	200,000

Description: Koch Park is heavily used by citizens throughout the area. The park playground is adjacent to 5 softball fields utilized by the Placentia Yorba Linda Girls' Softball Association. Due to league activities and general park use, the playground area is in very high demand. The park is in need of improvements to remove the outdated playground equipment and replace with new playground equipment that is ADA compliant. The project also includes installation of rubberized surfacing throughout the playground area, new benches and new park signage.

Justification: The current park equipment has aged and does not meet current ADA requirements. Replacement of the current park equipment will increase community pride and strengthen safety and security for park visitors and residents.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Preventive Maintenance of Park Sidewalks and Parking Lots Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
24		Preventitive Maintenance of Park Sidewalks and Parking Lots Citywide					
	Unfunded		125,000	0	0	0	125,000
	Total		125,000	0	0	0	125,000

Description: It is paramount to the safety of those using the facilities that the sidewalks and parking lots are kept in proper condition. Throughout the entire park system in the City of Placentia there are many concrete and black top sidewalks and parking lots that are in disrepair and do not meet ADA standards.

Justification: This is a safety project intended to maintain sidewalks in City parks and City parking lots to eliminate trip hazards and other potential safety issues. The project will also increase the City's compliance with ADA requirements and address deficiencies identified in the City's ADA Transition Plan.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Park Identification Signs Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
25		Park Identification Signs Citywide					
	Unfunded		100,000	0	0	0	100,000
	Total		100,000	0	0	0	100,000

Description: New park identification is needed at: Parque de Los Ninos/Gomez Community Center, Parque de Los Vaqueros Park, Koch Park Community Center, Goldenrod Park, Tuffree Park/Tynes Gymnasium, Parque del Arroyo Verde, Samp Park, Santa Fe Park, Bradford Park, Wagner Park and E.T. Powell Building/Senior Center/Cathy Torrez Center.

Justification: Current park identification signs are deteriorated and are in need of replacement. New park signs will create a uniform looked throughout the community and new signs will strengthen community image.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Replace Gomez and Whitten Pool Filter

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
26		Replace Gomez and Whitten Pool Filter					
	Unfunded		36,000	0	0	0	36,000
	Total		36,000	0	0	0	36,000

Description: This project will include removal and replacement of the old filter at Gomez and Whitten Pools, mounting new backwash valves in filter, loading media, and start up of the system to ensure proper and leak free operation at both Gomez and Whitten Pools.

Justification: The Community Services Department is proposing the following CIP project which addresses the Gomez and Whitten Community Center Pool and Whitten Community Center Pool. The current filter at Gomez Pool is developing rust on the inlet port and will soon be inoperable. The filter is no longer adequate for the pool backwash system to function safely and properly. Proper filtration and backwash of the pool water is necessary in order to maintain Health Department standards of water chemistry. The Gomez Pool and Whitten Pool currently provide patrons of the community a safe supervised swimming environment during the summer months.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Parks

Parque De Los Ninos and McFadden Park Basketball Court Resurfacing

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
27		Parque De Los Ninos and McFadden Park Basketball Court Resurfacing					
	Unfunded		7,500	0	0	0	7,500
	Total		7,500	0	0	0	7,500

Description: This project includes resurfacing the basketball courts at Parque De Los Ninos and McFadden Park.

Justification: This project will promote accessibility through resurfacing cracked sport court surfacing at Parque De Los Ninos and at McFadden Park. The current condition of the courts are cracked and uneven creating a hazardous playing surface, especially for seniors, youth and persons with disabilities.

Schedule: This project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2011-2018 Capital Improvement Program

Technology

Project Totals

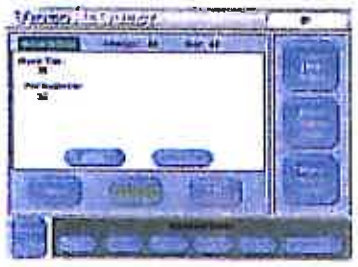
Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	30020	Request Partner Annual Subscription	33,000	6,600	6,600	6,600	19,800
2	30014	City Website	49,575	16,525	16,525	16,525	0
3	30016	IT Systems & Phone System Upgrades	190,000	52,850	20,000	170,000	0
4	30017	Building Permit & Business License Software	44,000	27,500	0	44,000	0
5	30022	ECS Scanners (Laserfiche Project)	23,000	0	0	23,000	0
6	30019	Public WiFi Access Points at City Hall and Edwin T. Powell Building	24,000	6,000	0	6,000	18,000
7		Placentia Metrolink Station Homeland Security	1,000,000	0	0	0	1,000,000
8		Server Room Relocation	100,000	0	0	0	100,000
		Totals	1,463,575	109,475	43,125	266,125	1,137,800

FY 2011-2018 Capital Improvement Program

Technology

Request Partner Annual Subscription

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	30020	Request Partner Annual Subscription					
	AB2766		33,000	6,600	6,600	6,600	19,800
	Total		33,000	6,600	6,600	6,600	19,800



Description: In order to respond to City's residents concerns and requests, this software prepares the City's website to remain in communication with requests.

Justification: This software allows for City Staff to respond to resident concerns quickly and efficiently.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: $6,600 annually to maintain the software license and technical support.

Project Accounts: 333523
3002040019-6899

(Construction AB2766 - $6,600)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Technology

City Website

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2	30014	City Website					
	AB2766		49,575	16,525	16,525	16,525	0
	Total		49,575	16,525	16,525	16,525	0

Description: The City's website is difficult to navigate and still utilizes codes to update. Many areas of the website can be improved for easier use by the public and staff. City Staff will also be able to use the website to provide the public with updated information through a variety of techniques.

Justification: A more user friendly website with enhanced capabilities will allow the public to review information that would normally take several hours of staff time. In addition, it would offer the opportunity for citizen communication/interaction through an interactive website.

Schedule: Civic Plus was contracted during FY 09-10 to complete the design of the City Website and for three years of hosting and maintenance. The redesign, hosting and design cost are financed over three years with hosting and maintenance provided through May 2013.

Operating Budget Impact: Negligible. It is anticipated that existing staff will maintain the web site and make updates.

Project Accounts: 333523
3001440011-6899

Construction AB 2766 - $16,525)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Technology

IT Systems & Phone System Upgrades

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3	30016	IT Systems & Phone System Upgrades					
	Community Facilities District Capital Project Reserve		190,000	52,850	20,000	170,000	0
	Total		190,000	52,850	20,000	170,000	0

Description: This project will increase the capacity and current capabilities of the City's IT system and upgrade the phone system. Equipment utilized in maintaining the City's Information Technology continues to exceed its lifespan. Once the equipment has exceeded the allotted extensions of warranty the equipment must be replaced. IT has the inventory of equipment that is due for replacement.

Justification: Due to its age, the City's current systems is at risk for system delays, capacity issues, and the potential for future system crashes from outside viruses.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3001640011-6899

(Construction CFD - $170,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Technology

Building Permit & Business License Sofware

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4	30017	Building Permit & Business License Software					
	Technology Fee		22,000	0	0	22,000	0
	AB2766		22,000	27,500	0	22,000	0
	Total		44,000	27,500	0	44,000	0

Description: The software will provide Building Services and the Finance Department the opportunity to centralize information. The Divisions will have the ability to issue permits/licenses, track permits/licenses, access information to create reports, cross reference information.

Justification: The significant time spent researching information will be drastically reduced. Residents will have shorter wait times and receive approvals in a much more timely fashion.

Schedule: This new software will be available during FY 2011/2012.

Operating Budget Impact: It is anticipated annual maintenance/suport and managed service fees are yearly fees will be minimal.

Project Accounts: 333523

3001740158-6899 (Construction Technology Fee - $22,000)

3001740019-6899 (Construction AB2766 - $22,000)

Revenue Accounts:

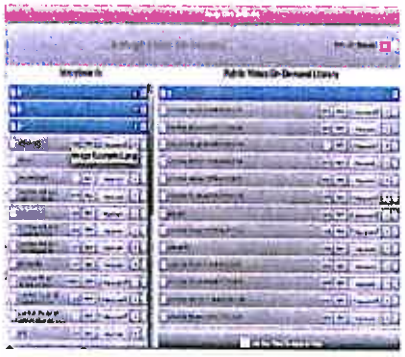
N/A

FY 2011-2018 Capital Improvement Program

Technology

ECS SCANNERS (LASERFICHE PROJECT)

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
5	30022	ECS Scanners (Laserfiche Project)					
	CFD		23,000	0	0	23,000	0
	Total		23,000	0	0	23,000	0



Description: The scanners will provide all departments the opportunity to keep documents electronically for easy access and future reference. This project assists in developing a records management plan for the City.

Justification: The significant time spent researching information will be drastically reduced and files will be centrally located.

Schedule: This new ECS Scanners will be available to during FY 2011/2012.

Operating Budget Impact: Negligible. It is anticipated that existing staff will scan documents.

Project Accounts: 333523
3002240011-6899

(Construction CFD - $23,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Technology

Public WiFi Access Points at City Hall and Edwin T. Powell Building

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
6	30019	Public WiFi Access Points at City Hall and Edwin T. Powell Building					
		Public, Education, and Government (PEG) Funds	24,000	6,000	0	6,000	18,000
		Total	24,000	6,000	0	6,000	18,000

Description: Install hardware components, software, and cover annual service cost for Public WIFI Access points at City Hall and the Edwin T. Powell Building.

Justification: A Public WiFi Access point at City Hall will allow residents to more readily access all of the City's online services including Document Library, At Your Services, AlertOC, News Flashes, Event Calendars, e-Notifications, and possibly Video on Demand from their personal computers. The Public WiFi Access point at the Edwin T. Powell buildings will support all the same services accessed at City Hall, but also provide support to the new Cathy Torrez Learning Center computer lab for afterschool tutoring and adult computer classes.

Schedule: This project is anticipated to begin FY 2011/2012.

Operating Budget Impact: Negligible. It is anticipated that existing staff will post video content on the web. Ongoing service cost through PEG Fund is approximately $3,000 per year.

Project Accounts: 333523
3001940400-6899

(Construction PEG Local Grant Funds - $6,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Vehicles and Equipment

Project Totals

Peoject No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61102	Utility Truck - Code Compliance	35,000	0	0	35,000	0
2	61103	Mobile Emergency Command Vehicle	240,000	0	0	65,000	175,000
3	61082	Unassigned Vehicle Replacement	60,000	60,000	24,086	60,000	0
4	61104	Tri-Plex Mower	30,000	0	0	30,000	0
5	61054	Sidewalk Sweepers	60,000	60,000	0	0	60,000
		Totals	**425,000**	**120,000**	**24,086**	**190,000**	**235,000**

FY 2011-2018 Capital Improvement Program

Vehicles and Equipment

Utility Truck Code Compliance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61102	Utility Truck Code Compliance					
	Sewer Maintenance Fund		17500	0	0	17,500	0
	Refuse		17,500	0	0	17,500	0
	Total		35,000	0	0	35,000	0

Description: The City's Code Compliance Officer requires a vehicle that can carry materials for traffic control and spill control. The vehicle will be used by the Code Compliance Officer for routine daily services.

Justification: The Public Works Department uses this vehicle on a daily basis to perform inpection and maintenance duties. The truck being replaced has served well beyond its service life. The continued use of this vehicle will require exteme maintenance and high costs.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333558

6110225024-6842 (Sewer Maintenance Fund - $17,500)

6110240037-6842 (Construction Refuse Fund - $17,500)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program

Vehicles and Equipment

Mobile Emergency Command Vehicle

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2	61103	Mobile Emergency Command Vehicle					
	CFD		240,000	0	0	65,000	175,000
	Total		240,000	0	0	65,000	175,000

Description: A mobile command center is used during events that require an incident command center out in the field. Mobile Command centers can be used during times of disaster, emergency incidents, and community events. A Mobile Command Vehicle (MCV) is a self-supporting command center built on a recreational vehicle platform of a determined length and powered by a diesel engine. The vehicle is configured to City specifications and provides multiple workstations with IT capabilities, conference room, televisions, satellite, phone, radio, and computer communications along with a galley, generator, AC/heat, lighting, restroom, and other amenities for long term operations.

Justification: A mobile command center creates a central command that makes immediate decisions in the field. The valuable time saved to make particular decisions saves lives and property. The mobile command center can be utilized as an alternate EOC if the need were to arise. The City will use the MCV as a command post for special events, such as DUI checkpoints or the Heritage Parade. The MCV will also serve as an alternate Police Communications Cener in the event the police department's dispatch console becomes inoperable.

Schedule: This project is scheduled to be paid over a four-year period, beginning in Fiscal Year 2011-2012.

Operating Budget Impact: Negligible.

Project Accounts: 333558
6110340011-6842 (CFD - $65,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Vehicles and Equipment

Unassigned Vehicle Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3	61082	Unassigned Vehicle Replacement					
	Vehicle Replacement Fund		20,000	0	0	20,000	0
	Sewer Maintenance Fund		20,000	0	0	20,000	0
	Refuse Fund		20,000	0	0	20,000	0
	Total		60,000	0	0	60,000	0

Description: Vehicles replaced are from all divisions and are based on priority and City need.

Justification: Vehicles replaced serve a variety of functions and include all divisions. The replacement of vehicles is based on age, mileage, priority, and City needs. These vehicles have served well beyond their service life and unless replaced, will require significant repairs at high costs.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible

Project Accounts: 333558

6108265019-6842	(Vehicle Replacement Fund - $20,000)
6108225024-6842	(Sewer Maintenance Fund - $20,000)
6108240037-6842	(Construction Refuse Fund - $20,000)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program

Vehicles and Equipment

Tri-Plex mower

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4	61104	Tri-Plex Mower					
	Landscape Maintenance District Surplus Fund		30,000	0	0	30,000	0
	Total		30,000	0	0	30,000	0

Description: The Champions Sports Complex is a heavily used athletic field that requires specific maintenance practices that preserve the field for its many uses. A tri-plex mower is designed to be maneuverable and lightweight so it does minimal damage to the turf and will provide for the precise maintenance needed for the field.

Justification: As a result of the user fees assesed to groups utilizing the Champions Sports Complex, there is an expectation by the user groups that the fields will be maintained in better condition than traditional parks. This effort requires a mower that is more efficient than a normal mower and provides a lower cut. The Tri-Plex Mower is used for atheletic fields and is designed for high levels of usage.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts: 333558
6110450157-6842

(LMD Surplus - $30,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Major Studies

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61085	Sewer System Master Plan	180,000	180,000	0	180,000	0
2	61086	General Plan Update	200,000	50,000	0	50,000	150,000
3	61087	Technology Master Plan	15,000	15,000	0	15,000	0
4		Facilities Master Plan	40,000	0	0	40,000	0
5	61083	Westgate Specific Plan & EIR	75,000	75,000	0	0	75,000
6		Storm Drain Master Plan	150,000	0	0	0	150,000
		Totals	660,000	320,000	0	285,000	375,000

FY 2011-2018 Capital Improvement Program
Major Studies
Sewer System Master Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
1	61085	Sewer System Master Plan					
	Sewer Maintenance Fund		180,000		0	180,000	0
	Total		180,000		0	180,000	0

Description: An updated Sewer Master Plan is used as a guide by the City to plan and prepare for future sewer capacity and rehabilitation efforts.

Justification: The City is required by the Waste Discharge Requirements to provide for future capital improvements. The City updated a Master Plan in 2005, however it did not review all aspects of the City's sewer infrastructure system to provide a long term capital improvement plan.

Schedule: This project is tentatively scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: None.

Project Accounts: 333556

6106570024-6017 (Special Studies Sewer Maintenance Fund - $150,000)

Revenue Accounts:

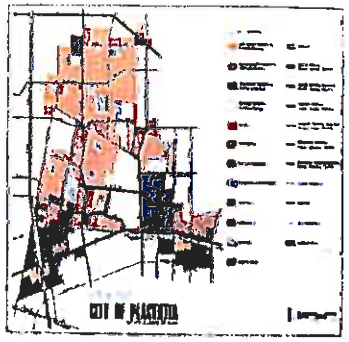
N/A

FY 2011-2018 Capital Improvement Program

Major Studies

General Plan Update

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
2	61086	General Plan Update					
		General Plan Update Fee	25,000	0	0	25,000	0
		AB2766	175,000	50,000	0	25,000	150,000
		Total	200,000	50,000	0	50,000	150,000



Description: California State law require cities to adopt a General Plan that provides a policy framework for the long-term physical development of the community. The General Plan is a means to express the community's development goals and provide specific public policy related to the public and private uses of the community's land resources. It is a comprehensive and long-term document that provides the primary guidance for specific projects, policy actions or programs occurring in the future.

Justification: Except for the Housing Element, which is required by California State law to be updated every 5 to 7 years, the General Plan has not undergone a comprehensive update since the 1970's. It is critical to have an updated General Plan to pass threshold review to apply and compete for Federal and State grants.

Schedule: City staff will prepare the minimum required General Plan update in Fiscal Year 2011/2012. A full update will be performed when funding is secured.

Operating Budget Impact: None.

Project Accounts: 333523

6108670019-6017 (Special Studies AB2766 - $25,000)

6108670159-6017 (Special Studies General Plan Update Fee - $25,000)

Revenue Accounts:

N/A

FY 2011-2018 Capital Improvement Program

Major Studies

Technology Master Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
3	61087	Technology Master Plan					
	CFD		15,000	15,000	0	15,000	0
	Total		15,000	15,000	0	15,000	0

Description: The Technology Master Plan provides a guide to the City for updating all technology needs. Specific attention will be given to records retention, as well as computer and software replacement.

Justification: The City does not currently have a plan for records retention. All original files, agreements, and contracts are kept with the City Clerk at City Hall. This plan will provide a framework for proper records retention. The plan will also provid a proper schedule for computer and software replacement.

Schedule: This project is scheduled to be completed in Fiscal Year 2011/2012.

Operating Budget Impact: None.

Project Accounts: 333523
6108770011-6017 (Special Studies CFD - $15,000)

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program
Major Studies
Facilities Master Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
4		Facilities Master Plan					
	CFD		40,000	0	0	40,000	0
	Total		40,000	0	0	40,000	0

Description: A facilities master plan documents all building requirements and plans for renovation.

Justification: The plan will provide the City with important information needed to efficiently obtain and allocate future funding related to building infrastructure improvements.

Schedule: This project will scheduled when funding is secured.

Operating Budget Impact: None.

Project Accounts:

FY 2011-2018 Capital Improvement Program
Major Studies
Westgate Specific Plan & EIR

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
5	61083	Westgate Specific Plan & EIR					
	Unfunded		75,000	75,000	0	0	75,000
	Total		75,000	75,000	0	0	75,000

Description: The Westgate Specific Plan is the planning and zoning document for a 112 acre area north of Orangethorpe Avenue, East of the 57 Freeway, south of the BNSF rail line, and generally west of Kraemer in the manufacturing area. The Specific Plan provides development standards and design guidelines, and sets forth an amortization schedule of current uses to be phased out, once approved by the City Council.

Justification: A completed Specific Plan will provide focused land use policy direction and guidelines for the future development of the area per the City Council's direction. The Westgate Specific Plan will incorporate transit oriented design concepts for the area which will be anchored by the future Placentia Metrolink Station.

Schedule: This project was started in Fiscal Year 2006/2007 and is scheduled to be completed when funding is available.

Operating Budget Impact: None.

Project Accounts: 333523

Revenue Accounts:
N/A

FY 2011-2018 Capital Improvement Program

Major Studies

Storm Drain Master Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2011/2012	Future Estimated FY 2012 to 2018
6		Storm Drain Master Plan					
	Unfunded		150,000	0	0	0	150,000
	Total		150,000	0	0	0	150,000

Description: A citywide storm drain master plan documents all City storm drains and provides a guide for future needs and capital improvement efforts.

Justification: The City has not updated it's Storm Drain Master Plan since the late 90s. A Master Plan will assist to alleviate any current and future flooding issues that occur during normal wet weather months.

Schedule: This project is tentatively scheduled to be completed in Fiscal Year 2012/2013.

Operating Budget Impact. None

Project Accounts: